



agriculture, land reform & rural development

Department:
agriculture, land reform & rural development
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA



Annual Performance Plan 2014/15

Foreword by the Member of Executive Council

The Annual Performance Plan 2014/15 is informed by two important service delivery environment issues, namely: subdued economic growth; and the mid-term review of government of performance. In 2009, when the term of government began, the economic crisis that started in the USA around 2007 was becoming more pronounced in South Africa. The growth rate had declined and many sectors including agriculture of the economy were beginning to shed jobs. Although the economic outlook has since improved the projected rate is still lower than required to deal with unemployment, poverty and inequality. Most importantly, government now has more limited financial resources to deal with the socio-economic challenges facing our country.

In the second place, the 2012/13 financial year marked the mid-term of a government that was inaugurated in 2009. Mid-term reviews conducted last year points to significant progress made in implementing the programme of government. Amongst other things, increased number of farmers has benefitted from a range of services provided by the department; smallholder farmers have been supported with mechanisation, infrastructure and technical support to boost productivity and graduate them to commercial farming; animal diseases have been contained; while Flood Relief Scheme is being used to construct and repair agricultural infrastructure damaged by the floods of 2011; and most importantly an estimated 7606 jobs have been created through projects and other programmes of the department.

The mid-term review has also identified areas that need more attention in the ensuing period. Inter-alia, the implementation of the Flood Relief Scheme will be expedited; CRDP expanded to more rural wards; agriculture infrastructure development used to create jobs; and technical support provided to both commercial and smallholder farmers. In addition, the department will step up efforts to link smallholder produces to markets and ensure that farmers in the province have access and make use of international markets to sell their produce. Key amongst all these is to ensure that the sector is transformed, grows and create jobs for the unemployment masses in the province.

One of the key policy developments that will find resonance in the work of the department in the financial year is the National Development Plan. An attempt has been made to ensure that the annual performance plan of the department is aligned to this plan. In particular, the National Development Plan intends to create an additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. All programmes of the department will seek to contribute to this objective.

The Annual Performance Plan represents our collective intention to ensure that the programme of government is effectively implemented in order to create decent employment, and to fight poverty and inequality.

MR. GNJ Shushu

MEC: Agriculture, Land Reform and Rural Development

OFFICIAL SIGN – OFF

It is hereby certified that this Annual Performance Plan was developed by the management of the Department of Agriculture, Land Reform and Rural Development under the guidance of MEC GNJ Shushu (MPL); Was prepared in line with the current Strategic Plan of the Department of Agriculture, Land Reform and Rural Development; accurately reflects the performance targets which the Department of Agriculture, Land Reform and Rural Development will endeavour to achieve given the resources made available in the budget for the 2014/15 financial year.

Signature: _____

Date: _____

Mr. P Riet
Acting Chief Financial Officer

Signature: _____

Date: _____

Mr. RL Banda
Chief Director: Planning, Performance Monitoring and Evaluation

Signature: _____

Date: _____

Mr. WVD Mothibi
Accounting Officer

Approved by:

Signature: _____

Date: _____

Mr. GNJ Shushu, MPL
Executive Authority

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**PART A:
STRATEGIC OVERVIEW**

1. VISION

A transformed, vibrant agricultural sector for food security and sustainable rural development.

2. MISSION

The Department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

3. VALUES

The department as an organization commit to the following values:

- Responsiveness
- Sacrifice
- Professionalism
- Accountability
- Respect
- Innovation

4. UPDATED SITUATIONAL ANALYSIS

During the 2013/14 financial year, government began the process of drafting the Medium Term Strategic Framework (MTSF) 2014-2019. At the heart of this exercise was the imperative to ensure that all government plans are aligned to the National Development Plan (NDP) which sets out the long-term development trajectory for South Africa. This necessitates that the Annual Performance Plan 2014/15 be aligned with the NDP 2030 through explicit linkages to the draft MTSF 2014-2019. It is this principle that has guided the planning process and forms the basis of the APP 2014/15.

4.1 Performance Delivery Environment

The delivery environment has been affected mainly by the need to align plans with the National Development Plan and the draft MTSF 2014-2019. However, because the draft MTSF and the NDP do not deviate significantly to the Outcomes Approach adopted in 2010, in many instance the changes are not material. Nonetheless, there are priority areas that the department has to place more emphasis on. The main focus of the department is *Outcome 7: Comprehensive Rural Development*.

In this respect, the NDP identifies the following policy imperatives, which will be the focus of the coming MTSF period:

- Improved land administration and spatial planning for integrated development with a bias towards rural areas;

- Up-scaled rural development as a result of coordinated and integrated planning , resource allocation and implementation by all stakeholders;
- Sustainable land reform (agrarian transformation);
- Improved food security;
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas; and
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation.

The Goals and Objectives of the department have been amended to align with Outcome 7 and the priority areas listed above. In addition, the department has identified some of the specific projects and interventions that will be implemented in contribution to the priority areas and targets set out in the NDP.

Focus area: Agricultural development : Target: An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030	
Core Actions : a) Expand irrigated agriculture	Revitalisation of the Vaalharts and Onseepkans Irrigation Schemes
Core Actions b) Substantially increase investment in irrigation	Expansion of irrigation land at Blucuso, Riemvasmaak, Eksteenskuil, Witbank and Pella. Implement Oranje Riet irrigation development
Core Actions c) Expand dry-land production	Expansion of Rooibos tea plantation by 400 ha, 85 smallholder farmers to benefit. Provide support to dry land wheat farmers on 160ha (in Namakwaland), 12 subsistence farmers to benefit
Core Actions d) Use some underused land in communal areas and land reform projects for commercial production	Infrastructure development and crop establishment at Witbank, Richtersveldt, Goodhouse and Bucklands. Crops include vines, vegetables, lucerne and seed potatoes. Improve production efficiency on communal areas and land reform farms through the department's livestock production and developmental programme.
Core Actions e) Investigate different form of financing	MAFISA – identification of additional intermediaries Investigate funding of agricultural development from the Provincial Innovation fund
Core Actions g) Infrastructure for processing and value addition	Development of three agro-processing facilities that include feed mill (Frances Baard) wool cleaning (Pixley ka Seme), abattoir (John Taolo Gaetsewe) and offal canning facility (Namakwa)
Core Actions h) Farmers also need cold-	Cold storage infrastructure for fresh produce (France

chain infrastructure if they are to access markets for high-value produce and rural consumers	Beard) and fisheries communities (Namakwa)
Core Actions l) Rural economies will be activated through a review of land tenure, service to small and micro-farmers	Establishment of new cooperatives and support to existing ones, establishment of commodity groups. Facilitate and support establishment of secondary and tertiary level of value chain activities
Focus area: Areas with greater economic potential: Target: An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030	
Core Actions a) Identifying developing strategies for economic cooperation that give poor producers greater collective market power in value chains and improved access to information	Intensify the implementation of the Northern Cape/ IDC Beef Cattle Production and development Strategy
Core Actions e) Skills development and entrepreneurial development in potential areas of economic development	Partnerships with institutions of higher learning, commodity organisations and specialised agri-businesses to build capacity of farmers and land reform beneficiaries.
Focus area: Quality basic services: Target: Improve the livelihoods for 500 000 households	
Core Actions b) Rural economies will be activated through improved infrastructure and service delivery	Utilize current development programmes such as CASP and Ilima to provide rural infrastructure to improve rural economies and livelihoods. Provide technical support through extension services. Rural development coordination for economic and social development.
Focus area: Human Capital, social security and basic services:	
Core Actions a) Household food security strategies to include using and expanding existing public works programmes, i.e. Community Works Programme	Promote and support initiatives to enhance household food security through the Integrated Food Security and Nutrition Programme and the Zero Hunger Programme Expand EPWP job opportunities through CASP and Ilima-Letsema
Core Actions b) Together with social partners, determine a social floor that can be progressively realized to ensure no one should suffer poverty induced hunger	Promote and support initiatives to enhance household food security through the Integrated Food Security and Nutrition Programme and the Zero Hunger Programme
Core Actions c) Identify the main elements of a comprehensive food security and nutrition strategy and launch a campaign	Support smallholder and subsistence farmers to increase production

Provincial Priorities

In addition to the priorities listed above, there are other performance imperatives that department has to respond to in the 2014/15 financial year. These include:

Natural Disasters

In 2013/14 severe drought conditions developed in areas of John Taolo Gaetsewe; Frances Baard; ZF Mgcawu; and Namaqua districts. Assessments were done during June/ July 13 and reports submitted for disaster drought declaration by the Premier. The said districts were declared disaster drought on 9 December 2013. More than 7000 farmers, especially in the JTG district, are affected by the drought conditions. Contingency plans to support the affected farmers to buy feed has been compiled and request for funding from the National Disaster Management Centre, through the PDMC is in process. The department must continue to assist the farmers deal with the aftermath of the drought.

Furthermore, the implementation of Flood Assistance Scheme remains an area of focus with considerable amount work done to repair and construct agriculture infrastructure damaged by the floods of 2011. Thus far, Assistance was rendered to 326 farmers, as well as the Eksteenskuil, Soverby and Onseepkans communities who reported damage to flood protection walls, roads as well as irrigation and other infrastructure. In the 2014/15 financial year key activities include the repair of flood walls, construction of a canal in Onseepkans and Witbank, and the Richtersveld irrigation water supply.

There has also been a general increase in the demand for the services provided by the department. This includes a surge in interest amongst young people and women on agriculture and the upsurge in a number of beneficiaries of CASP and Ilema/Letsema Projects. As a result of this increase the department will expand its information dissemination mechanisms such as the number of farmer's days; training and capacity building programmes; and other related services.

4.2 Organisational environment

The organizational structure approved during the 2012/13 financial year has provided an opportunity for repositioning the department appropriately in order to execute the mandate of government. While the structure has been loaded on persal it not yet fully implemented as new positions need to be subjected to Job Evaluation and in some areas additional funding has to be sort. The imminent general elections means that it might be necessary to review this structure especially if there is significant change to the strategic outlook. In the meantime the department will focus on ensuring that there is sufficient technical and professional capacity that will improve access to quality service delivery for

the rural and farming communities. In addition, more training opportunities will be provided to the staff to build a skill base and improve capacity to deliver services.

The Department has a moderate vacancy rate in the scarce skills category. There are continuous challenges with regard to recruiting and retaining scarce skills such as Veterinary Laboratory technologist, Engineers, Agricultural Economists, Scientists as a result of competition with private sector and other provinces. The OSD was implemented in the 2012/13 financial year and it is expected that the challenges of staff turnover in the scarce skills will be mitigated.

There are some challenges in the administrative capacity of the department in relation to both outcome 12 and the MPAT. Amongst other things, pursuance of outcome 12 outputs requires more focus on prevention of corruption and fraud; the filling of vacant posts within 90 days; as well as compliance to timeframes with regard to disciplinary processes. The MPAT necessitates that management systems in the department be improved in relation to key performance areas that include Governance and Accountability; Strategic Management; Human Resources; and Financial Management. The self-assessment scores of MPAT 1.3 points to an improvement in many management areas. While this will be confirmed by the outcome of moderation, improvement plans are continuously implemented to ensure that the department maintains good management practices.

5. REVISIONS TO LEGISLATIVE AND OTHER MANDATE

The Department of Agriculture, Land Reform and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994. There have been no significant changes to the department's legislative and other mandates as outlined in the strategic plan. The Department functions under several legislative mandates, which include among others the following:

LEGISLATIVE MANDATES

TITLE
Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
Animal Diseases Act, 2003 (Act 35 of 1984)
Agricultural Research Act, 1990 (Act No 86 of 1990)
Animal Diseases Amendment Act, 1991 (Act 18 of 1984)
Animal Identification Act, 2002 (Act No 6 of 2002)
Animal Improvement Act, 1998 (Act 62 of 1998)
Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)
Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
Communal Land Rights Act, 2004
Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
Disaster Management Act, 2002 (Act No 57 of 2002)
Fencing Act, 1963 (Act No 31 of 1963)
Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
Land Redistribution for Agricultural Development (LRAD)
Land Reform Act, 1997 (Act 3 of 1997)
Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
Meat Safety Act, 2000 (Act 40 of 2000)
Northern Cape Land Administration Act, 2003
Perishable Product Export Control Act, 1983 (Act 9 of 1983)
Plant Improvement Act, 1976 (Act 53 of 1976)
Public Finance Management Act, 1999 (PFMA), Act 1 of 1999 as amended by Act 29 of 1999
Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
Preferential Procurement Regulations of August 2001
Provincial Supply Chain Management Policy (April 2006)
South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
Treasury Regulations for Departments, constitutional institutions and public entities issued in March 2005 in terms of the PFMA
Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
Water Act, 1998

6. OVERVIEW OF 2013/2014 BUDGETS AND MTEF ESTIMATES

6.1 Expenditure estimates

Programme	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	53 953	65 973	74 640	82 129	84 968	86 142	86 142	96 861	101 513	106 597
Sustainable Resource Management	35 386	30 460	26 493	112 939	292 507	560 402	379 081	288 913	305 744	307 066
Farmer Support And Development	110 815	118 752	168 298	148 920	214 710	239 573	237 473	225 237	232 327	274 536
Veterinary Services	29 865	34 462	35 854	33 694	35 563	36 262	34 480	38 540	40 902	42 907
Technical Research And Development Services	32 033	39 026	37 678	40 392	44 598	44 983	44 476	44 757	45 444	48 744
Agricultural Economics	7 624	10 688	10 029	8 001	9 063	9 063	9 021	10 746	11 202	12 085
Rural Development Coordination	-	12 001	16 646	10 387	8 614	16 329	16 279	10 636	8 952	9 546
Total	269 676	311 362	369 638	436 462	690 023	992 754	806 952	715 690	746 084	801 481
Economic Classification	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	196 408	245 522	268 485	252 532	653 050	426 907	369 811	677 034	707 125	762 182
Compensation of employees	100 402	116 573	133 360	143 406	165 299	166 838	158 089	182 046	190 642	199 679
Salaries and wages	87 044	101 335	115 741	124 812	138 618	140 157	131 408	154 206	161 771	169 278
Social contributions	13 358	15 238	17 619	18 594	26 681	26 681	26 681	27 840	28 871	30 401
Goods and services	96 002	128 939	135 107	109 117	487 751	260 069	211 707	494 988	516 483	562 503
<i>of which</i>										
Administrative fees	1 009	543	529	435	677	676	956	694	694	731
Advertising	2 943	1 742	1 707	1 387	1 942	1 854	1 866	1 666	1 681	1 770
Assets < than the threshold (currently R5000)	1 058	4 149	1 592	1 057	1 976	4 438	1 283	2 101	2 073	2 183
Audit cost: External	1 864	2 034	2 331	3 792	2 585	2 585	3 206	2 727	2 874	3 029
Bursaries (employees)	939	1 511	1 087	2 567	1 280	1 280	2 759	1 343	1 404	1 478
Catering: Departmental activities	1 055	2 788	3 415	3 542	2 323	2 488	4 702	2 624	2 515	2 648
Communication	3 550	3 123	3 900	4 116	3 757	3 734	6 825	3 811	3 998	4 210
Computer services	2 421	2 936	2 222	2 665	2 338	3 338	2 517	2 429	2 579	2 716
Consultants and professional service: Business and advisory	199	1 538	1 240	1 005	1 060	985	1 713	1 137	618	651
Consultants and professional service: Infrastructure and plan	5 208	5 366	4 272	5 077	34 570	8 339	6 000	48 485	66 287	61 850
Consultants and professional service: Laboratory service	276	567	363	242	178	178	89	194	203	215
Consultants and professional services: Scientific and technol	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	168	173	161	292	240	631	306	320	337
Contractors	10 295	23 597	19 064	11 422	271 289	145 812	83 612	260 726	261 226	299 875
Agency and support / outsourced services	16 190	17 275	14 786	2 196	89 789	11 789	4 313	89 014	89 071	90 766
Entertainment	176	469	6	-	25	25	104	26	27	28
Fleet services (including government motor transport)	11 202	16 303	1 184	360	573	1 175	11 395	658	700	737
Housing	2	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	49	3 306	-	-	-
Inventory: Food and food supplies	151	234	189	148	197	189	336	209	219	231
Inventory: Fuel, oil and gas	1 450	1 725	1 073	1 961	1 243	1 243	1 698	1 292	1 352	1 422
Inventory: Learner and teacher support material	142	55	7	14	-	-	-	-	-	-
Inventory: Materials and supplies	488	1 181	1 214	831	1 551	1 541	1 021	1 625	1 701	1 767
Inventory: Medical supplies	376	3	1	2	65	65	49	49	51	54
Inventory: Medicine	-	665	599	171	244	244	163	255	266	280
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 490	7 697	11 183	12	16 024	-	197	-	-	-
Consumable supplies	-	-	-	12 009	-	12 507	14 064	13 720	13 006	18 510
Consumable: Stationery, printing and office supplies	2 085	1 936	1 768	1 419	1 928	1 898	1 791	2 017	2 121	2 225
Operating leases	6 982	9 134	31 623	15 338	24 072	24 072	15 550	29 604	30 874	32 046
Property payments	2 703	2 861	5 006	5 437	3 070	3 070	5 465	3 327	3 480	3 664
Transport provided: Departmental activity	40	-	-	-	688	1 138	1 098	794	830	874
Travel and subsistence	11 033	16 822	19 584	28 696	17 409	18 561	21 770	17 557	19 436	20 956
Training and development	2 616	1 229	1 211	924	1 487	1 487	1 472	1 504	1 566	1 649
Operating payments	534	260	2 426	1 612	3 491	3 441	2 397	3 537	3 695	3 893
Venues and facilities	2 525	1 028	1 352	451	1 628	1 628	9 201	1 557	1 616	1 705
Rental and hiring	-	-	-	68	-	-	158	-	-	-
Interest and rent on land	4	10	18	9	-	-	15	-	-	-
Transfers and subsidies	373	4 388	4 136	71 536	2 750	317 394	73 009	2 750	2 750	2 896
Provinces and municipalities	-	-	-	-	-	2 288	2 378	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 400	3 200	8 823	2 550	2 600	27 798	2 550	2 550	2 685
Non-profit institutions	-	-	-	1 826	-	44 308	42 168	-	-	-
Households	373	1 988	936	60 887	200	268 198	665	200	200	211
Payments for capital assets	72 895	61 452	97 013	112 394	34 223	248 453	364 132	35 906	36 209	36 403
Buildings and other fixed structures	49 680	6 110	32 184	88 204	-	234 888	348 857	-	-	-
Buildings	49 680	6 110	32 184	64 632	-	27 557	314 385	-	-	-
Other fixed structures	-	-	-	23 572	-	207 331	34 472	-	-	-
Machinery and equipment	21 445	54 037	62 520	22 970	34 115	12 759	12 752	35 792	36 153	36 345
Transport equipment	505	8 122	2 951	4 052	1 000	-	-	1 073	1 121	1 180
Other machinery and equipment	20 940	45 915	59 569	18 918	33 115	12 759	12 752	34 719	35 032	35 164
Heritage assets	-	-	-	-	-	-	15	-	-	-
Biological assets	1 763	1 173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	132	1 566	277	108	108	1 694	114	56	59
Payments for financial assets	-	-	4	-	-	-	-	-	-	-
Total economic classification	269 676	311 362	369 638	436 462	690 023	992 754	806 952	715 690	746 084	801 481

**PART B:
PROGRAMME & SUB-PROGRAMME PLANS**

7. PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

The programme consists of five sub-programmes:

- Office of the MEC
- Senior Management
- Corporate Services
- Financial Management
- Communication Services

Planning, Performance Monitoring Evaluation sub-programme in the tabled strategic plan has been placed under Senior Management in order to align with the national budget and programme structure.

The programme will focus on the following:

- Pursuance of outcome 12 outputs particularly in relation to ; prevention of corruption and fraud; the filling of vacant posts within 90 days; as well as compliance to timeframes with regard to disciplinary processes;
- Develop the Service Delivery Improvement Plan (SDIP) of the department;
- Facilitate strategic planning to ensure alignment with the National Development Plan 2030 and the MTSF 2014-2019;
- Develop a five year Departmental Monitoring and Evaluation framework; and
- Ensure connectivity in all offices of the Department.

7.1 SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

The Sub-programme will focus on the following:

- Facilitate strategic planning to ensure alignment with the National Development Plan 2030 and the MTSF 2014-2019;
- Develop a five year Departmental Monitoring and Evaluation framework;
- Introduce and maintain an electronic Performance Monitoring and Evaluation System; and
- Evaluate implementation (process) of the food security interventions focusing on the establishment of food gardens.

7.1.1 Strategic Objective

Strategic Objective	Strategic leadership and support throughout the organization
Objective Statement	To provide strategic leadership and support throughout the organization.
Baseline	Strategic Plan 2010-2015 linked to the priorities of government was developed and tabled with the legislature. Each year the Annual Performance Plans are developed and tabled.

7.1.2 Strategic objective and Annual Targets 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2. Strategic leadership and support throughout the organization	-	6	32	6	6	7	8

7.1.3 Performance indicators and Annual targets for 2014/15

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.1 Number of performance reports that accurately reflects the performance of the department	5	5	5	5	5	5	5
1.2.2 Approved Strategic Plans	1	1	1	1	2	1	1
1.2.3 An evaluation report on departmental programme, project or intervention	-	-	-	-	1	1	2

7.1.4 Quarterly targets for 2014/15

Performance indicator	Reporting period	Annual target 2014/15	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
1.2.1 Number of performance reports that accurately reflects the performance of the department	Quarterly/Annually	5	1	2	1	1
1.2.2 Approved Strategic Plans	Annually	2	-	1	-	1
1.2.3 An evaluation report on departmental programme, project or intervention	Annually	1	-	-	-	1

7.2 SUB-PROGRAMME 1.3: CORPORATE SERVICES

The purpose of the Sub-programme is to provide appropriate support service based on the principles of corporate governance.

The Sub-programme will focus on the following:

- Increase the number of employees provided with training in line with the Personal Development Plans and Skills Development Plan;
- Identifying and employing the right skill;
- Mainstreaming and institutionalization of transversal issues affecting target groups
- Generate the health profile of the department;
- Ensure that the department complies with MISS.

7.2.1 Strategic Objective

Strategic Objective	Implement Good Management Practices
Objective statement	To implement Good Management Practices
Baseline	Policies and support functions are in place

7.2.2 Strategic objective and Annual Target 2014/15

Strategic objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.3	Implement Good management Practices	312	180	67	128	944	982	1017

7.2.3 Performance indicators and Annual targets for 2014/15

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/5	2015/16	2016/17
1.3.1	Number of EPMDS Assessments done and reported	101	8	4	5	572	572	572
1.3.2	Number of employees trained		4	4	4	150	150	150
1.3.3	Number of days taken to fill a post	46	4	4	76	90	90	90
1.3.4	Number of days taken to resolve disciplinary matters	17	-	4	6	60	60	60
1.3.5	Number of performance agreements signed by HOD and senior managers	-	-	-	15	15	15	15
1.3.6	Number of cadre	24	109	105	20	7	25	30

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/5	2015/16	2016/17
	developed in agriculture specific skills							
1.3.7	Management of Minimum Information Security System	-	-	-	-	50	70	100

7.2.4 Quarterly targets for 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.3.1	Number of EPMDs Assessments done and reported	Quarterly	572	572	572	572	572
1.3.2	Number of employees trained	Annually	150	-	-	-	150
1.3.3	Number of days taken to fill a vacant post	Quarterly	90	90	90	90	90
1.3.4	Number of days taken to resolve disciplinary matters	Quarterly	60	60	60	60	60
1.3.5	Number of performance agreements signed by HOD and senior managers	Annually	15	15	-	-	-
1.3.6	Number of cadre developed in agriculture specific skills	Annually	7	7	-	-	-
1.3.7	Management of Minimum Information Security System	Quarterly	50	5	5	20	20

7.3 SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

The purpose of the Sub-programme is to provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning, and Procurement.

The Sub-programme will focus on the following:

- Pursue sound financial management in order to achieve a clean audit;
- Capacity building of risk management and internal control;
- Ensure that all received invoices are paid within 30 days;
- Implement the strategy to prevent corruption and fraud;
- Improve value for money by implementing strategic sourcing;
- Develop and implement a fair, effective and efficient supply chain management system.

7.3.1 Strategic Objective

Strategic Objective	Sound financial and risk management support services to the department
Objective statement	To provide sound financial and risk management support services to the department
Baseline	Financial and risk management policies including support functions are in place

7.3.2 Strategic Objective and Annual Targets 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.4 Sound financial and risk management support services to the department	57	60	123	63	47	47	47

7.3.3 Performance indicators and Annual targets for 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.4.1	Credible Departmental budget	2	2	2	2	2	2	2
1.4.2	Complete and accurate Departmental asset Register	1	1	1	1	1	1	1
1.4.3	Submission of compliance certificate	12	12	12	12	12	12	12
1.4.4	Procurement transaction report	12	12	12	12	12	12	12
1.4.5	Number of accurate and timeous Tax Reconciliation Reports	13	13	13	13	14	14	14
1.4.6	A reviewed risk register	1	1	1	1	1	1	1
1.4.7	Complete and accurate financial statement	3	4	5	5	5	5	5

7.3.4 Quarterly targets for 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4.1	Credible Departmental budget	Annually	2	-	-	-	2
1.4.2	Complete and accurate Departmental asset Register	Quarterly/Annually	1	-	-	-	1
1.4.3	Submission of compliance certificate	Quarterly	12	3	3	3	3
1.4.4	Procurement transaction report	Quarterly	12	3	3	3	3
1.4.5	Number of accurate and timeous Tax Reconciliation Reports	Annually	14	-	-	-	14

Performance indicator	Reporting period	Annual target 2014/15	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.4.6	A reviewed risk register	Annually	1	-	-	-	1
1.4.7	Complete and accurate financial statement	Quarterly/Annually	5	-	-	-	5

7.4 SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

The purpose of the Sub-programme is to provide internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

The Sub-programme will focus on the following:

- Implementation of the Microsoft Enterprise Agreement;
- Ensure connectivity in all offices of the department;
- Branding of district offices;

7.4.1 Strategic objective

Strategic Objective	Communication Services and Information Technology support
Objective statement	To provide communication services and Information Technology support
Baseline	Departmental Communication Strategy is in place and communication plans are developed each year to ensure that departmental programmes are communicated effectively.

7.4.2 Strategic Objective and Annual Targets 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.5 Communication Services and Information Technology support	39	29	42	409	301	329	367

7.4.3 Performance indicators and Annual targets for 2014/15

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.5.1 Number of computers/laptops with new Microsoft software	-	-	99	150	50	52	54

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.5.2	Number of officials provided with technical support	12	8	62	200	200	220	250
1.5.3	Communication plan developed	-	-	2	1	1	1	1
1.5.4	Number of publications produced	-	-	7	50	40	44	48
1.5.5	Number of media campaigns	-	-	14	8	10	12	14

7.4.4 Quarterly targets for programme performance 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.5.1	Number of computers/laptops with new Microsoft software	Annually	50	-	-	-	50
1.5.2	Number of officials provided with technical support	Quarterly	200	50	50	50	50
1.5.3	Communication plan developed	Annually	1	1	-	-	-
1.5.4	Number of publications produced	Quarterly	40	10	10	10	10
1.5.5	Number of media campaigns	Quarterly	10	3	3	3	1

7.6.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	7 877	8 918	7 887	9 369	8 246	8 246	8 246	10 008	10 464	10 973
Senior Management	10 586	10 609	9 641	12 643	17 732	16 456	13 428	20 255	21 092	22 110
Corporate Services	25 063	32 139	36 893	36 624	35 757	36 301	36 301	37 722	39 654	41 699
Financial Management	8 032	10 792	13 761	15 730	16 055	17 439	17 439	21 296	22 355	23 472
Communication	2 395	3 515	4 726	7 763	7 178	7 700	10 728	7 580	7 948	8 344
Planning, Performance, Monitoring & Evaluation	-	-	1 732	-	-	-	-	-	-	-
Total	53 953	65 973	74 640	82 129	84 968	86 142	86 142	96 861	101 513	106 597

Economic Classification	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	53 105	63 518	73 788	80 270	83 023	85 385	85 385	94 811	99 430	104 404
Compensation of employees	26 585	33 169	39 770	43 125	48 894	50 006	48 204	60 011	62 868	65 876
Salaries and wages	23 226	29 237	34 728	37 678	42 026	43 138	41 336	52 730	55 252	57 856
Social contributions	3 359	3 931	5 042	5 447	6 868	6 868	6 868	7 281	7 616	8 020
Goods and services	26 517	30 340	34 001	37 136	34 129	35 379	37 172	34 800	36 562	38 528
<i>of which</i>										
Administrative fees	71	56	187	112	197	196	156	194	175	184
Advertising	1 081	431	270	151	601	601	425	328	305	321
Assets < than the threshold (currently R5000)	261	749	140	110	123	105	106	138	144	152
Audit cost: External	1 864	2 034	2 331	3 770	2 585	2 585	2 729	2 727	2 874	3 029
Bursaries (employees)	156	1 198	1 025	2 530	1 266	1 266	2 749	1 329	1 390	1 464
Catering: Departmental activities	365	680	589	642	256	421	741	270	283	298
Communication	1 368	1 206	1 889	1 220	1 761	1 738	4 563	1 743	1 823	1 920
Computer services	2 421	2 007	1 865	2 502	2 332	3 332	1 998	2 423	2 573	2 709
Consultants and professional service: Business and advisory	87	-	1 195	244	425	-	3	219	-	-
Consultants and professional service: Infrastructure and plan	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technol	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	149	108	24	290	238	257	304	318	335
Contractors	414	412	293	643	616	516	257	317	188	198
Agency and support / outsourced services	2 553	1 429	609	633	918	918	622	837	993	1 046
Entertainment	152	451	6	-	6	6	4	6	6	6
Fleet services (including government motor transport)	2 191	4 110	960	271	413	410	2 640	434	455	479
Housing	2	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	4	-	-	-
Inventory: Food and food supplies	84	145	119	122	128	120	109	136	141	148
Inventory: Fuel, oil and gas	146	9	26	7	24	24	17	25	26	27
Inventory: Learner and teacher support material	112	52	3	5	-	-	-	-	-	-
Inventory: Materials and supplies	10	44	322	252	344	334	13	361	377	373
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	99	185	195	12	747	-	-	-	-	-
Consumable supplies	-	-	-	300	-	847	871	783	657	694
Inventory: Stationery and printing	660	707	648	688	896	866	842	927	976	1 022
Lease payments (Incl. operating leases, excl. finance leases)	6 384	7 934	12 864	10 916	10 279	10 279	8 191	11 481	12 009	12 645
Property payments	2 157	2 269	2 984	3 719	2 861	2 861	3 490	3 004	3 142	3 309
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 026	3 565	4 102	7 372	5 447	6 152	5 570	5 163	5 982	6 344
Training and development	270	274	204	94	476	476	286	445	465	490
Operating expenditure	338	135	672	641	351	301	271	382	394	418
Venues and facilities	245	109	395	156	787	787	255	824	866	916
Rental and hiring	-	-	-	-	-	-	3	-	-	-
Interest and rent on land	3	9	17	9	-	-	9	-	-	-
Transfers and subsidies	315	611	229	182	200	262	262	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	315	611	229	182	200	262	262	200	200	211
Payments for capital assets	533	1 844	619	1 677	1 745	495	495	1 850	1 883	1 983
Buildings and other fixed structures	-	-	42	53	-	-	-	-	-	-
Buildings	-	-	42	53	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	526	1 823	577	1 624	1 689	439	439	1 791	1 883	1 983
Transport equipment	-	-	-	1 012	1 000	-	-	1 073	1 121	1 180
Other machinery and equipment	526	1 823	577	612	689	439	439	718	762	802
Heritage assets	-	-	-	-	-	-	15	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	21	-	-	56	56	41	59	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-	-
Total economic classification	53 953	65 973	74 640	82 129	84 968	86 142	86 142	96 861	101 513	106 597

8. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of the programme is to provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

The programme is structured into four sub-programmes:

- Engineering Services
- LandCare
- Land Use Management
- Disaster Risk Management

The Sub-programme will focus on the following:

- Implementation of the Flood Assistance Scheme in the Lower Orange River region
 - Repair of flood walls
 - Onseepkans canal construction
 - Eksteenskuil/ Soverby
 - Witbank canal construction
 - Richtersveld irrigation water supply
- Continued implementation of the Vaalharts/Taung Revitalization Programme
- Support to the CRDP sites (Riemvasmaak, Heuningvlei, Renosterberg Municipality, Schmidtsdrift)
- Support to Conditional Grant Programmes (Ilima Letsema, CASP, LandCare)
- Co-ordinate the management of agricultural disasters (veld fires, drought, floods)
- OREFSDP – Oranje-Riet Irrigation development, Blocuso, Riemvasmaak irrigation,
- Infrastructure development:
 - Horticulture (Emthanjeni project)

8.1 SUB-PROGRAMME 2.1: ENGINEERING SERVICES

The purpose of the Sub-programme is to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.

8.1.1 Strategic objective

Strategic Objective	Engineering services to support infrastructure development for increased agricultural production and product value adding.
Objective Statement	To provide engineering services to support infrastructure development for increased agricultural production and product value adding.
Baseline	On average 20 projects are supported per annum with agricultural infrastructure development

8.1.2 Strategic objective annual targets for 2014/15

Strategic objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1	Engineering services to support infrastructure development for increased agricultural production and product value adding.	39		42	113	103	116	129

8.1.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1.1	Number of Agricultural engineering advisory reports prepared	4	-	2	2	2	3	4
2.1.2	Number of designs with specifications for Agricultural engineering solutions provided	38	7	12	30	30	32	34
2.1.3	Number of final certificates issued for infrastructure constructed	107	52	57	50	50	55	60
2.1.4	Number of clients provided with	36	4	28	30	20	25	30

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
engineering advice during official visits							

8.1.4 Provincial Performance Indicators and Annual Targets 2014/15

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1.5 Number of irrigation schemes revitalized	7	2	1	1	1	1	2

8.1.5 Quarterly targets for Programme performance Indicator 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.1.1	Number of Agricultural engineering advisory reports prepared	Quarterly	2	-	-	1	1
2.1.2	Number of designs with specifications for Agricultural engineering solutions provided	Quarterly	30	6	12	6	6
2.1.3	Number of final certificates issued for infrastructure constructed	Quarterly	50	5	15	15	15
2.1.4	Number of clients provided with engineering advice during official visits	Quarterly	30	5	10	10	5
2.1.5	Number of irrigation schemes revitalized	Annually	1	-	-	1	-

8.2 SUB-PROGRAMME 2.2: LANDCARE

The purpose of the Sub-programme is to promote sustainable use and management of natural agricultural resources.

8.2.1 Strategic objectives

Strategic Objective	Co-ordinate the implementation of the LandCare programme
Objective Statement	To co-ordinate the implementation of the LandCare programme
Baseline	Promote LandCare practices and increase the level of awareness based on previous records available.

8.2.2 Strategic objective annual targets for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.2 Co-ordinate the implementation of the LandCare programme	4	43	17430	40043	2955	6947	7773

8.2.3 Transversal Performance indicators and Annual targets 2014/15

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.2.1 Number of awareness campaigns conducted on LandCare	2	20	2	1	2	3	4
2.2.2 Number of capacity building exercises conducted within approved LandCare projects	2	-	2	2	2	3	4
2.2.3 Number of farm land hectares improved through conservation measures	-	-	17 222	40 000	200	550	600
2.2.4 Number of beneficiaries adopting/practising sustainable production technologies & practices	-	23	139	10	100	150	200
2.2.5 Number of green jobs created through LandCare	-	-	65	30	100	130	150

8.2.5 Provincial Performance indicators and Annual Targets 2014/15

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.2.6	Hectares of rangeland protected and re-habilitated	-	-	-	-	2000	2500	3000
2.2.7	Hectares of soil cultivated land protected and re-habilitated	-	-	-	-	200	200	300
2.2.8	Number and hectares of water resources protected and rehabilitated	-	-	-	-	9	9	10
2.2.9	Number of capacity building initiatives conducted for junior Landcare	-	-	-	-	1	1	2
2.2.10	Number of Landcare committees/ Landcare groups established	-	-	-	-	1	1	3
2.2.11	Hectares of land where weeds and invader plants are under control	-	-	-	-	250	3400	3500

8.2.4 Quarterly targets for Programme performance Indicator 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.2.1	Number of awareness campaigns conducted on LandCare	Annually	2	-	-	1	1
2.2.2	Number of capacity building exercises conducted within approved LandCare projects	Quarterly	2	-	-	1	1
2.2.3	Number of farm land hectares improved through conservation measures	Quarterly	200	50	50	50	50
2.2.4	Number of beneficiaries adopting/practising sustainable production technologies & practices	Annually	30	-	-	30	-
2.2.5	Number of green jobs created through LandCare	Quarterly	100	-	50	50	-
2.2.6	Hectares of rangeland protected and re-habilitated	Quarterly	2 000	500	500	500	500
2.2.7	Hectares of soil cultivated land protected and re-habilitated	Quarterly	200	50	50	50	50
2.2.8	Number and hectares of water resources protected and rehabilitated	Annually	9	-	-	-	9
2.2.9	Number of capacity building initiatives conducted for junior landcare	Annually	1	-	1	-	-
2.2.10	Number of landcare committees/ landcare groups established	Annually	1	-	1	-	-
2.2.11	Hectares of land where weeds and invader plants are under control	Quarterly	3400	850	850	850	850

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970).

8.3.1 Strategic objectives

Strategic Objective	Promote the implementation of sustainable use of natural resources through Land use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983)
Objective Statement	To promote the implementation of sustainable use of natural resources through Land use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983)
Baseline	Apply applicable norms and standards according to CARA principles.

8.3.2 Strategic objectives annual targets for 2014/15

Strategic objectives	Audited/Actual Performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.3 Promote the implementation of sustainable use of natural resources through Land use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983)	48	169	82	112	83	93	101

8.3.3 Transv ersal Performance Indicators and Annual Targets 2014/15

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.3.1 Number of recommendations made on subdivision/rezoning/ change of agricultural land use	8	38	36	30	28	25	26
2.3.2 Number of farm plans completed	38	37	1	50	20	25	30

8.3.4 Provincial Performance indicators and Annual Targets 2014/15

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.3.3	Number of soil conservation structures designed	1	1	26	-	1	1	1
2.3.4	Number of stock water systems designed	-	78	19	24	24	31	32
2.3.5	Number of sub-surface drainage systems designed	-	15	0	8	10	11	12

8.3.5 Quarterly targets for Programme performance Indicator 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.3.1	Number of recommendations made on subdivision/rezoning/ change of agricultural land use	Quarterly	28	7	7	7	7
2.3.2	Number of farm plans completed	Quarterly	20	6	6	4	4
2.3.3	Number of soil conservation structures designed	Annually	1	-	-	1	-
2.3.4	Number of stock water systems designed	Quarterly	24	6	6	6	6
2.3.5	Number of sub-surface drainage systems designed	Quarterly	10	3	3	3	1

8.4 SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

The purpose of the Sub-programme is to provide support services to clients with regards to agricultural disaster risk management

8.4.1 Strategic objectives

Strategic Objective	Support services to clients with regards to agricultural disaster risk management
Objective Statement	To provide support services to clients with regards to agricultural disaster risk management
Baseline	Monitoring and assessment of disasters to be able to implement applicable schemes (drought, veld fire and flood) for rehabilitation and support purposes. Gap analysis performed to determine shortfalls (previous records).

8.4.2 Strategic objectives annual targets for 2014/15

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.4	Support services to clients with regards to agricultural disaster risk management	7	-	13	14	15	15	15

8.4.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.4.1	Number of early warning advisory reports issued	-	-	12	11	12	14	14
2.4.2	Number of disaster relief schemes managed	7	-	1	3	1	1	1

8.4.5 Quarterly targets for Programme Performance 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.4.1	Number of early warning advisory reports issued	Quarterly	12	3	3	3	3
2.4.2	Number of disaster relief schemes managed	Annually	1	1	1	1	1

8.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Engineering Services	2 337	2 441	2 778	3 073	4 129	4 129	4 129	5 679	5 934	6 209
Land Care	29 726	26 816	7 159	12 166	12 055	12 055	12 055	7 462	7 498	7 867
Land Use Management	3 323	1 203	16 556	11 608	13 239	13 278	12 897	13 317	13 950	14 628
Disaster Risk Management	-	-	86 092	-	263 084	530 940	350 000	262 455	278 362	278 362
Total	35 386	30 460	26 493	112 939	292 507	560 402	379 081	288 913	305 744	307 066
Economic Classification	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	22 598	22 922	20 782	26 719	292 451	87 157	43 846	288 854	305 670	306 988
Compensation of employees	8 888	8 979	10 389	10 355	12 078	12 117	11 736	13 442	14 054	14 697
Salaries and wages	7 880	7 834	9 086	9 124	10 523	10 562	10 181	11 829	12 366	12 919
Social contributions	1 008	1 145	1 303	1 231	1 555	1 555	1 555	1 613	1 688	1 777
Goods and services	13 710	13 943	10 393	16 364	280 373	75 040	32 109	275 412	291 616	292 291
<i>of which</i>										
Administrative fees	510	81	181	72	190	190	175	199	205	216
Advertising	539	85	212	359	220	220	232	231	231	243
Assets < than the threshold (currently R5000)	22	85	28	34	30	30	133	32	33	35
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	20	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	450	466	692	481	481	1 901	505	506	533
Communication	255	149	156	215	188	188	186	197	214	225
Computer services	-	262	5	-	6	6	6	6	6	6
Consultants and professional service: Business and advisory	100	14	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and plan	-	292	-	2 364	30 000	5 169	3 942	40 000	28 362	28 362
Consultants and professional service: Laboratory service	-	1	43	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technol	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 806	4 424	1 733	3 040	160 681	58 179	4 547	148 132	192 678	192 820
Agency and support / outsourced services	4 860	1 460	2 526	45	80 486	2 486	121	79 610	62 345	62 441
Entertainment	-	-	-	-	-	-	16	-	-	-
Fleet services (including government motor transport)	83	131	8	-	-	-	220	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	58	-	-	-
Inventory: Food and food supplies	-	-	-	1	-	-	125	-	-	-
Inventory: Fuel, oil and gas	440	949	-	666	-	-	247	-	-	-
Inventory: Learner and teacher support material	5	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15	5	60	34	59	59	48	62	63	67
Inventory: Medicine	-	46	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	891	1 655	901	-	3 518	-	-	-	-	-
Consumable supplies	-	-	-	4 363	-	3 518	6 418	1 698	2 045	2 153
Inventory: Stationery and printing	59	344	154	150	154	154	141	162	168	177
Lease payments (Incl. operating leases, excl. finance leases)	39	17	15	8	-	-	-	-	-	-
Property payments	-	18	-	29	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 682	3 243	3 461	3 975	3 645	3 645	4 705	3 839	4 004	4 217
Training and development	623	126	65	88	116	116	95	122	128	135
Operating expenditure	2	-	41	53	243	243	196	243	254	267
Venues and facilities	777	86	338	176	356	356	8 597	374	374	394
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	1	-	-	-
Transfers and subsidies	-	54	-	60 513	-	267 906	23 453	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	50	23 453	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	54	-	60 513	-	267 856	-	-	-	-
Payments for capital assets	12 788	7 484	5 711	25 707	56	205 339	311 782	59	74	78
Buildings and other fixed structures	8 165	2 957	5 122	19 215	-	205 283	311 169	-	-	-
Buildings	8 165	2 957	5 122	7 448	-	2 502	311 169	-	-	-
Other fixed structures	-	-	-	11 767	-	202 781	-	-	-	-
Machinery and equipment	4 623	4 527	576	6 215	56	56	613	59	74	78
Transport equipment	-	1 152	370	51	-	-	-	-	-	-
Other machinery and equipment	4 623	3 375	206	6 164	56	56	613	59	74	78
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	13	277	-	-	-	-	-	-
Total economic classification	35 386	30 460	26 493	112 939	292 507	560 402	379 081	288 913	305 744	307 066

9. PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

The purpose of the programme is to provide support to farmers and rural communities through agricultural development programmes.

It is structured into three sub-programmes:

- Farmer settlement and development,
- Extension and advisory services and
- Food security.

The programme will focus on the following:

- Provision of agricultural extension and advisory services on various aspects of production and farm management by producing farm management plans; agricultural potential and farm assessment reports;
- Training and capacity building of farmers through short courses, demonstrations, information days and workshops;
- Implementation of CASP and Ilima/Letsema projects
- Implementation of the Fetsa Tlala and Zero Hunger Programmes
- Implementation of Orange River Emerging Farmer Settlement & Development Programme
- Support to land holding institutions;
- Support to municipalities for the improved management of commonage land will be increased.

9.1 SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

The purpose of the Sub-programme is to facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

9.1.1 Strategic Objective

Strategic Objective	Increase agricultural production of farmers
Objective Statement	To increase agricultural production of 1500 farmers throughout the MTSF period
Baseline	1462 farmers have been supported to increase their agricultural production from 2009-2012

9.1.2 Strategic objective annual targets for 2014/15

Strategic objectives		Audited/ Actual Performance			Estimate performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1	Increase agricultural production of farmers	-	65	868	252	256	290	320

9.1.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1.1	Number of farm assessments completed	60	70	28	60	40	50	60
3.1.2	Number of smallholder farmers supported	-	-	804	160	180	200	220

9.1.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1.3	Number of municipalities supported to establish commonage committees	11	14	25	20	20	20	20
3.1.4	Number of landholding institutions provided with administrative support	4	-	3	12	16	20	20

9.1.5 Quarterly targets for Programme Performance 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
3.1.1	Number of farm assessment completed	Quarterly	40	5	20	10	5
3.1.2	Number of smallholder farmers supported)	Quarterly	180	30	60	60	30

Performance indicator	Reporting period	Annual target 2014/15	Quarterly targets				
			1 ST	2 ND	3 RD	4 TH	
3.1.3	Number of municipalities supported to establish commonages	Quarterly	20	5	5	5	5
3.1.4	Number of landholding institutions provided with administrative support	Quarterly	16	4	4	4	4

9.2 SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

9.2.1 Strategic objectives

Strategic Objective	Increase the number of smallholder farmers benefiting from agricultural programmes
Objective Statement	To increase the number of smallholder farmers benefiting from agricultural programmes from 11 341 to 20 000 over the MTSF period
Baseline	11 341 is the number of smallholder farmers that benefitted from agricultural programmes

9.2.2 Strategic Objectives and Annual Targets for 2014/15

Strategic objectives	Audited/ Actual Performance			Estimate performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.2 Increase the number of smallholder farmers benefiting from agricultural programmes	8000	3351	7806	5960	6749	7288	7965

9.2.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme performance indicator		Audited/ actual performance				Medium-term targets		
		2010/11	2011/12	2012/13	Estimate performance 2013/14	2014/15	2015/16	2016/17
3.2.1	Number of agricultural demonstrations facilitated	122	155	128	150	130	160	180
3.2.2	Number of farmers days held	106	178	96	55	120	130	140
3.2.3	Number of commodity groups supported	6	78	230	60	100	120	140

9.2.4 Provincial Performance Indicators and Annual Targets 2014/15

Programme performance indicator		Audited/ Actual Performance				Medium term-targets		
		2010/11	2011/12	2012/13	Estimate performance 2013/14	2014/15	2015/16	2016/17
3.2.4	Number of courses held for farmers	72	105	100	80	90	95	100
3.2.5	Number of farmers who received advise (3 categories)	8328	2769	4758	5000	5200	5500	6000
3.2.6	Number of Projects Supported with CASP	29	22	17	19	22	23	24
3.2.7	Number of Projects Supported with Ilima/Letsema	3	26	13	12	19	20	21
3.2.8	Number of smallholder farmers graduated to commercial	-	13	10	15	20	25	30
3.2.9	Number of youth farmers supported	113	6	82	25	150	160	170
3.2.10	Number of female farmers supported	543	169	300	44	48	55	60
3.2.11	Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	610	1369	1436	500	850	1000	1100

9.2.5 Quarterly targets for Programme Performance 2014/15

Performance indicator		Reporting period	Annual targets 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
3.2.1	Number of agricultural demonstrations facilitated	Quarterly	130	40	60	15	15
3.2.2	Number of farmers days held	Quarterly	120	25	40	40	15
3.2.3	Number of commodity groups supported	Quarterly	100	15	30	45	10
3.2.4	Number of courses held for farmers	Quarterly	90	20	30	25	15
3.2.5	Number of farmers who received advise (3 categories)	Quarterly	5200	1200	1450	1450	1100
3.2.6	Number of Projects Supported with CASP	Annually	22	22	-	-	-
3.2.7	Number of Projects Supported with Ilima/Letsema	Annually	19	19	-	-	-
3.2.8	Number of smallholder farmers graduated to commercial	Annually	20	-	-	-	20
3.2.9	Number of youth farmers supported	Quarterly	150	40	40	40	30
3.2.10	Number of female farmers supported	Quarterly	48	12	12	12	12
3.2.11	Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	Quarterly	850	80	300	370	100

9.3 SUB-PROGRAMME 3.3: FOOD SECURITY

The purpose of the sub-programme is to support advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

9.3.1 Strategic objective

Strategic Objective	Support to 6000 food insecure households for the MTSF period
Objective Statement	To provide support to 6000 food insecure households for the MTSF period
Baseline	During the 2009-2014 MTSF period 4326 food insecure households were supported

9.3.2 Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium Term Framework		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.3	Support to 6000 food insecure households for the MTSF period	485	504	1990	1018	1627	1984	2241

9.3.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.3.1	Number of food security status reports compiled.	4	1	1	4	4	4	4
3.3.2	Number of verified food insecure households supported	500	504	618	500	1000	1300	1500

9.3.4 Provincial Performance Indicators and Annual Targets 2014/15

Programme performance indicator		Audited/Actual Performance			Estimate Performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.3.3	Number of sustainable community gardens established	2	17	10	4	8	10	12
3.3.4	Number of household gardens established	500	30	483	500	600	650	700
3.3.5	Number of institutional gardens established	100	1	13	10	15	20	25

9.3.5 Quarterly targets for Programme Performance 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
3.3.1	Number of food security reports compiled.	Quarterly	4	1	1	1	1
3.3.2	Number verified food insecure households supported	Quarterly	1000	200	350	250	200
3.3.3	Number of sustainable community gardens established	Annually	8	-	-	-	8
3.3.4	Number of household gardens established	Quarterly	600	100	200	200	100
3.3.5	Number of institutional gardens established	Quarterly	15	2	6	6	1

9.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Farmer Settlement	3 637			6 040	5 871	6 271	6 471	5 628	5 899	6 191
Extension & Advisory Services	101 569	112 715	160 667	135 932	200 000	224 863	222 563	212 735	219 378	260 932
Food Security	5 609	6 037	7 631	6 948	8 839	8 439	8 439	6 874	7 050	7 414
Total	110 815	118 752	168 298	148 920	214 710	239 573	237 473	225 237	232 327	274 536

Economic Classification	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	54 709	70 636	81 040	66 742	183 065	159 404	148 364	192 063	198 937	241 101
Compensation of employees	23 553	23 244	24 568	31 956	37 718	38 036	34 791	38 117	39 921	41 825
Salaries and wages	20 473	20 013	21 006	27 579	29 155	29 473	26 228	29 365	31 018	32 450
Social contributions	3 080	3 231	3 562	4 377	8 563	8 563	8 563	8 752	8 903	9 375
Goods and services	31 156	47 392	56 472	34 786	145 347	121 368	113 573	153 946	159 016	199 277
<i>of which</i>										
Administrative fees	107	2	16	32	34	34	374	35	36	38
Advertising	242	517	826	711	754	666	925	792	829	873
Assets < than the threshold (currently R5000)	446	360	1 085	579	1 468	3 948	720	1 542	1 549	1 631
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	89	167	21	31	-	-	-	-	-	-
Catering: Departmental activities	462	912	1 184	1 575	1 079	1 079	1 635	1 133	1 186	1 249
Communication	825	883	1 098	1 742	598	598	962	629	657	692
Computer services	-	667	347	153	-	-	468	-	-	-
Consultants and professional service: Business and advisory	-	465	45	761	150	500	1 238	200	200	211
Consultants and professional service: Infrastructure and plan	5 109	5 038	3 986	2 234	4 200	2 800	1 768	8 104	37 526	33 068
Consultants and professional service: Laboratory service	-	-	-	27	-	-	2	-	-	-
Consultants and professional service: Scientific and technol	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	19	22	136	2	2	2	2	2	2
Contractors	5 765	15 888	15 181	6 028	105 605	82 955	74 649	107 918	66 719	104 993
Agency and support / outsourced services	3 290	7 699	4 647	1 476	7 145	7 145	3 043	7 502	24 547	24 598
Entertainment	24	-	-	-	-	-	45	-	-	-
Fleet services (including government motor transport)	3 629	6 243	155	-	-	-	3 989	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	49	2 809	-	-	-
Inventory: Food and food supplies	57	55	34	16	43	43	75	46	49	52
Inventory: Fuel, oil and gas	400	268	377	1 025	420	420	757	440	460	484
Inventory: Learner and teacher support material	25	-	-	9	-	-	-	-	-	-
Inventory: Materials and supplies	16	435	341	282	401	401	374	420	442	465
Inventory: Medical supplies	3	-	314	2	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 856	2 581	8 530	-	10 411	-	-	-	-	-
Consumable supplies	-	-	-	5 821	-	6 794	5 586	9 571	8 575	13 843
Inventory: Stationery and printing	499	275	338	324	351	351	339	368	393	414
Lease payments (incl. operating leases, excl. finance leases)	211	422	10 553	2 184	6 689	6 689	5 071	8 897	9 217	9 241
Property payments	504	264	682	837	-	-	732	-	-	-
Transport provided: Departmental activity	-	-	-	-	18	468	468	20	21	22
Travel and subsistence	3 508	3 737	4 332	7 675	4 798	5 245	5 867	5 088	5 322	6 047
Training and development	541	181	872	527	312	312	651	325	329	346
Operating expenditure	87	1	1 231	451	583	583	583	611	639	672
Venues and facilities	1 461	313	255	82	286	286	286	303	318	335
Rental and hiring	-	-	-	66	-	-	155	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58	377	527	2 944	-	43 508	43 508	-	-	-
Provinces and municipalities	-	-	-	-	-	88	178	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	2 423	-	-	2 008	-	-	-
Non-profit institutions	-	-	-	500	-	43 408	41 268	-	-	-
Households	58	377	527	21	-	12	54	-	-	-
Payments for capital assets	56 048	47 739	86 731	79 234	31 645	36 661	45 601	33 174	33 390	33 435
Buildings and other fixed structures	41 503	3 153	27 008	66 027	-	25 122	33 025	33 130	33 346	33 389
Buildings	41 503	3 153	27 008	54 222	-	25 055	3 216	-	-	-
Other fixed structures	-	-	-	11 805	-	67	29 809	33 130	33 346	33 389
Machinery and equipment	13 825	44 586	58 170	13 207	31 603	11 497	10 953	-	-	-
Transport equipment	-	5 330	2 382	2 989	-	-	-	-	-	-
Other machinery and equipment	13 825	39 256	55 788	10 218	31 603	11 497	10 953	-	-	-
Biological assets	720	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 553	-	42	42	1 623	44	44	46
Total economic classification	110 815	118 752	168 298	148 920	214 710	239 573	237 473	225 237	232 327	274 536

10. PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

It is structured into four sub-programmes:

- Animal Health
- Export Control
- Veterinary Public Health
- Veterinary Lab Services

The programme will focus on the following:

- Implementation of Compulsory Community Service for veterinarians
- Pestes Des Petitis Ruminant awareness and emergency response plan. There is a current threat of introduction of an exotic disease called Pestes Des Petitis Ruminant(PPR) otherwise known as small stock rinderpest into South Africa. The province has to concentrate on awareness of the disease and prepare for any eventuality.
- Build the necessary technical capacity for bees, aquaculture/ fish health and increase the capacity for veterinary Public Health, diagnostic services and epidemiology. Redesign the student animal health technician programme and keep it as a feeder system
- Acquire necessary tools for business intelligence such as automating process and improved communication with farmers

10.1 SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of the sub-programme is to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economically important diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects.

10.1.1 Strategic objective

Strategic Objective	Prevention, Control and Eradication of Animal Diseases
Objective statement	To promote Primary Animal Health Care and food security
Baseline	The Government has estimates on % prevalence and incidence of various diseases and programmes are designed to reduce the prevalence.

10.1.2 Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1 Prevention, Control and Eradication of Animal Diseases	25	25	71 844	60 237	60 237	65 237	75 237

10.1.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1.1 Number of animal Vaccinations against Controlled animal diseases	50657	59419	40 447	45000	45000	50000	60000
4.1.2 Number of Primary Animal Health Care(PAHC) interactions held	88	-	9	7	7	7	7
4.1.3 Number of official veterinary movement documents issued	84	165	233	80	80	80	80
4.1.4 Number of animals sampled /tested for diseases surveillance purposes	-	-	31 056	15000	15000	15000	15000
4.1.5 Number of animal inspections for regulatory purposes	150	-	99	150	150	150	150

10.1.4 Quarterly targets for Programme Performance 2014/15

Performance indicator	Reporting period	Annual target 2014/15	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
4.1.1 Number of animal vaccinations against Controlled animal diseases	Quarterly	45000	5000	20000	15000	5000
4.1.2 Number of primary health care (PAHC) interactions held	Annually	7	-	-	-	7
4.1.3 Number of official veterinary movement documents issued	Quarterly	80	20	40	10	10
4.1.4 Number of animals sampled /tested for diseases surveillance purposes	Quarterly	15000	4000	4000	4000	3000

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
4.1.5	Number of animal inspections for regulatory purpose	Quarterly	150	35	35	40	40

10.2 SUB-PROGRAMME 4.2: EXPORT CONTROL

The purpose of the Sub-programme is to provide control measures including risk assessment and Health Certification, in order to facilitate the importation and exportation of animals and animal products.

10.2.1 Strategic objective

Strategic Objective	Trade of animals and animal products
Objective statement	To facilitate trade of animals and animal products in line with National and International Standards
Baseline	Average number of certificates issued annually approximates 100.

10.2.2 Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.2	Trade of animals & animal products	200	200	168	115	115	115	115

10.2.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.2.1	Number of veterinary export certificate issued	150	635	143	100	100	100	100
4.2.2	Number of export establishments registered	30	30	25	15	15	15	15

10.2.4 Quarterly targets for Programme Performance 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.1	Number of veterinary export certificate issued	Quarterly	100	25	35	25	15
4.2.2	Number of export establishments registered	Annually	15	-	-	-	15

10.3 SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of the sub-programme to ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation

10.3.1 Strategic objective

Strategic Objective	To promote food safety
Objective statement	To promote food safety
Baseline	54 abattoirs are annually registered and inspected at least four times a year.

10.3.2 Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.3 To promote food safety	60	60	318	280	280	280	280

10.3.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.3.1 Number of abattoirs registered	67	-	56	60	60	60	60
4.3.2 Number of abattoir inspections conducted	346	347	234	200	200	200	200
4.3.3 Number of inspections to facilities processing animal products and by-products	-	-	28	20	20	20	20

10.3.4 Provincial Performance Indicators and Annual Targets 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.3.4 Number of Food Safety Campaigns conducted	15	44	50	12	12	12	12

10.3.5 Quarterly targets for Programme Performance 2014/15

Performance indicator	Reporting period	Annual target 2014/15	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
4.3.1 Number of abattoirs registered	Annually	60	-	-	-	60
4.3.2 Number of abattoir inspections conducted	Annually	200				200
4.3.3 Number of inspections to facilities processing animal products and by-products	Quarterly	20	5	5	5	5
4.3.4 Number of Food Safety Campaigns conducted	Quarterly	12	3	3	3	3

10.4 SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

The purpose of the Sub-programme is to render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The veterinary Lab Services primarily provides support services to the strategic objectives of all the sub-programmes of the programme.

10.4.1 Strategic objectives

Strategic Objective	Diagnostic services and epidemiological investigations
Objective statement	To provide diagnostics services to veterinary personnel, farmers, food processing plants and private veterinarians
Baseline	The average number of tests performed annually approximates to 25 000

10.4.2 Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.4 Diagnostic services and epidemiological investigations	28200	53450	54572	33001	33001	50 001	50 001

10.4.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.4.1 Number of control audit reports	1	1	0	1	1	1	1
4.4.2 Number of specimens tested	25102	26681	26 602	15000	15000	25000	25000
4.4.3 Number of tests performed	5000	26750	27 970	18000	18 000	25000	25000

10.4.4 Quarterly targets for 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.4.1	Number of control audit reports	Annually	1	-	-	-	1
4.4.2	Number of specimens tested	Quarterly	15000	3000	4500	4500	3000
4.4.3	Number of tests performed	Quarterly	18000	3500	5500	5500	3500

10.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Sub-programme	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Animal Health	22 050	23 930	25 211	24 397	25 140	25 815	24 033	27 910	29 756	31 206
Export Control	491	995	1 710	1 426	2 112	2 112	2 112	1 809	1 891	1 979
Veterinary Public Health	3 799	4 822	4 162	3 524	4 163	4 163	3 363	3 813	4 005	4 211
Veterinary Laboratory Services	3 525	4 715	4 771	4 347	4 148	4 172	4 972	5 008	5 250	5 510
Total	29 865	34 462	35 854	33 694	35 563	36 262	34 480	38 540	40 902	42 907

Economic Classification	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	29 301	33 210	35 405	33 324	35 118	35 817	33 754	38 070	40 410	42 389
Compensation of employees	20 822	23 012	24 708	25 105	28 448	28 542	25 752	30 090	31 523	33 034
Salaries and wages	18 203	20 101	21 575	22 096	23 850	23 944	21 154	25 238	26 447	27 689
Social contributions	2 619	2 911	3 133	3 009	4 598	4 598	4 598	4 852	5 076	5 345
Goods and services	8 479	10 198	10 697	8 219	6 670	7 275	7 997	7 980	8 887	9 355
<i>of which</i>										
Administrative fees	110	237	28	25	71	71	79	75	79	83
Advertising	67	605	182	113	33	33	28	36	40	42
Assets < than the threshold (currently R5000)	80	163	156	240	113	113	114	120	126	133
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	131	104	41	-	-	-	-	-	-	-
Catering: Departmental activities	44	53	83	70	46	46	37	48	50	53
Communication	840	550	470	608	522	522	532	548	573	603
Computer services	-	-	1	6	-	-	2	-	-	-
Consultants and professional service: Business and advisory	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and plan	2	-	35	13	-	-	-	-	-	-
Consultants and professional service: Laboratory service	262	542	304	164	116	116	39	129	135	143
Consultants and professional services: Scientific and technol	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	-
Contractors	546	106	232	182	64	64	1 331	68	72	73
Agency and support / outsourced services	22	-	20	3	17	17	14	18	19	20
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 064	2 657	20	19	-	605	1 563	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	165	-	-	-
Inventory: Food and food supplies	6	15	8	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	29	66	25	18	18	45	20	21	22
Inventory: Learner and teacher support material	-	-	4	-	-	-	-	-	-	-
Inventory: Materials and supplies	41	171	139	9	77	77	62	85	89	94
Inventory: Medical supplies	131	3	-	-	65	65	49	49	51	54
Inventory: Medicine	-	538	228	85	215	215	128	225	235	247
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	416	574	414	-	197	-	196	-	-	-
Consumable supplies	-	-	-	470	-	197	115	231	240	253
Inventory: Stationery and printing	277	341	431	126	214	214	189	225	235	245
Lease payments (Incl. operating leases, excl. finance leases)	127	421	3 570	1 078	3 583	3 583	77	4 738	4 956	5 219
Property payments	12	-	10	-	-	-	7	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 148	2 900	3 823	4 589	958	958	2 678	984	1 564	1 648
Training and development	22	8	-	10	272	272	134	286	303	319
Operating expenditure	93	90	311	381	54	54	384	59	62	65
Venues and facilities	37	91	121	2	35	35	29	36	37	39
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	5	-	-	-
Transfers and subsidies	-	601	70	69	-	-	281	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	601	70	69	-	-	281	-	-	-
Payments for capital assets	564	651	379	301	445	445	445	470	492	518
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	564	618	379	301	445	445	445	470	492	518
Transport equipment	13	-	-	-	-	-	-	-	-	-
Other machinery and equipment	551	618	379	301	445	445	445	470	492	518
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	33	-	-	-	-	-	-	-	-
Total economic classification	29 865	34 462	35 854	33 694	35 563	36 262	34 480	38 540	40 902	42 907

11. Programme 5: Research & Technology Development Services

The purpose of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

It is structured into three sub-programmes:

- Research
- Technology Transfer Services
- Infrastructure Support Services

The programme will focus on the following:

- Revision of the Northern Cape Provincial grazing capacity map which will be incorporated in the national grazing capacity map
- Commercialization of goats will focus on the elevation of subsistence farmers to commercial level through training, provision of seed stock and linkages to markets.
- Animal production will investigate factors affecting production and reproduction in dairy goats.
- Crossbreeding systems to quantify the phenotypic progress made in economically important traits in crossbred cattle for beef production
- Monitoring of veldt (vegetation) conditions by using various remote sensing indices and technology as a risk and disaster management tools

11.1 SUB-PROGRAMME 5.1: RESEARCH

The purpose of the Sub-programme is to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects.

11.1.1 Strategic objective

Strategic Objective	Provide agricultural research services
Objective Statement	To provide agricultural research services through the implementation of thirteen research projects
Baseline	Thirteen projects implemented annually

11.1.2 Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1	Provide agricultural research services on.	-	30	23	22	22	23	24

11.1.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1.1 Number of research projects implemented which address specific production constraints	10	13	13	13	13	13	13
5.1.2 Number of scientific papers published	-	-	3	2	1	1	1
5.1.3 Number of presentations made at scientific events	-	-	3	3	4	4	4

11.1.4 Provincial Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1.4 Number of literature studies, commodity specific reports or ad hoc investigations	10	13	13	4	4	5	6

8.1.5 Quarterly targets for Programme Performance 2014/15

Performance Indicator	Reporting period	Annual target 2014/15	Quarterly targets			
			1 st	2 nd	3 rd	4 th
5.1.1 Number of research projects implemented which address specific production constraints	Annually	13	-	-	-	13
5.1.2 Number of scientific papers published	Annually	1	-	-	1	-
5.1.3 Number of presentations made at scientific events	Quarterly	4	-	2	2	-
5.1.4 Number of literature studies, commodity specific reports and ad hoc investigations	Quarterly	4	1	1	1	1

11.2 SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

The purpose of the Sub-programme is to disseminate information on research and technology development to clients.

11.2.1 Strategic objective

Strategic Objective	Disseminate information on research and technology development
Objective Statement	To disseminate information on research and technology development to clients
Baseline	Various methods are used to disseminate research information. These include: information days, brochures, information packs and training to the clients.

11.2.2 Strategic objective annual targets for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.2 Disseminate information on research and technology development	-	-	53	40	41	42	42

11.2.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.2.1 Number of presentations made at technology transfer events	4	3	12	6	6	6	6
5.2.2 Number of demonstration trials conducted	-	-	3	1	2	3	3
5.2.3 Number of articles in popular media	-	-	4	2	2	2	2
5.2.4 Number of information packs developed	13	22	12	12	12	12	12

11.2.4 Provincial Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets			
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17	
5.2.5	Number of development projects/programmes supported	-	-	8	10	10	10	10
5.2.6	Number of reports on training and skills development events	-	-	4	4	4	4	4
5.2.7	Number of goats cooperatives supported	-	5	10	5	5	5	5

11.2.5 Quarterly targets for Programme Performance 2014/15

Performance Indicator	Reporting period	Annual target 2014/15	Quarterly targets				
			1 ST	2 ND	3 RD	4 TH	
5.2.1	Number of presentations made at technology transfer events	Quarterly	6	-	2	2	2
5.2.2	Number of demonstration trials conducted	Annually	2	-	-	-	2
5.2.3	Number of articles in popular media	Quarterly	2	-	1	1	-
5.2.4	Number of information packs developed	Quarterly	12	3	3	3	3
5.2.5	Number of development projects/programmes supported	Quarterly	10	2	3	3	2
5.2.6	Number of reports on training and skills development events	Quarterly	4	1	1	1	1
5.2.7	Number of goats cooperatives supported	Quarterly	5	-	2	2	1

11.3 SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

The purpose of the Sub-programme is to provide and maintain infrastructure facilities for the line function to perform their research and other functions i.e. experiment farms.

11.3.1 Strategic Objective

Strategic Objective	Provide infrastructure on the Research Stations
Objective Statement	To provide infrastructure support services on the Research Stations
Baseline	A total of 95 infrastructure facilities in 7 research stations from 2009-2012 were maintained and supported

11.3.2 Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.3 Provide infrastructure on the Research Stations	-	-	70	70	48	48	48

11.3.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.3.1 Number of research infrastructure provided	-	-	4	4	4	2	2
5.3.2 Number of research infrastructure maintained	-	29	28	28	8	8	8

11.3.4 Provincial Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator	Audited/ Actual Performance			Estimated performance 2013/14	Medium term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.3.3 Number of research projects supported	45	43	17	17	17	17	17
5.3.4 Number of farming equipment serviced and maintained	53	53	21	21	21	21	21

11.3.5 Quarterly targets for Programme Performance 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
5.3.1	Number of research infrastructure provided	Annually	4	-	-	-	4
5.3.2	Number of research infrastructure maintained	Annually	8	-	-	-	8
5.3.3	Number of research projects supported	Annually	17	-	-	-	17
5.3.4	Number of farming equipment serviced and maintained	Quarterly	21	3	6	6	6

11.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sub-programme	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Research	16 515	21 041	18 442	20 446	23 266	23 629	23 459	26 412	27 300	29 740
Technology Transfer Services	85	79	179	139	274	274	274	289	301	317
Infrastructure Support Services	15 433	17 906	19 057	19 807	21 058	21 080	20 743	18 056	17 843	18 687
Total	32 033	39 026	37 678	40 392	44 598	44 983	44 476	44 757	45 444	48 744

Economic Classification	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	29 093	32 669	33 217	31 592	41 836	41 114	40 704	41 985	42 662	45 814
Compensation of employees	17 065	19 539	22 567	23 369	26 222	26 198	25 759	26 798	28 027	29 303
Salaries and wages	14 167	16 390	18 934	19 518	22 446	22 422	21 983	22 840	23 886	24 943
Social contributions	2 898	3 149	3 633	3 851	3 776	3 776	3 776	3 958	4 141	4 360
Goods and services	12 027	13 129	10 649	8 223	15 614	14 916	14 945	15 187	14 635	16 511
<i>of which</i>										
Administrative fees	187	169	2	177	158	158	149	163	170	179
Advertising	1 014	15	192	19	243	243	188	250	262	276
Assets < than the threshold (currently R5000)	142	2 761	123	89	173	173	162	196	205	216
Audit cost: External	-	-	-	-	-	-	477	-	-	-
Bursaries (employees)	17	8	-	6	6	6	6	6	6	6
Catering: Departmental activities	138	156	171	139	167	167	135	494	318	335
Communication	254	295	247	296	562	562	485	561	591	622
Computer services	-	-	4	4	-	-	43	-	-	-
Consultants and professional service: Business and advisory	12	136	-	-	29	29	22	30	31	33
Consultants and professional service: Infrastructure and plan	-	36	7	-	370	370	290	381	399	420
Consultants and professional service: Laboratory service	14	8	59	51	62	62	48	65	68	72
Consultants and professional services: Scientific and technol	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	93	-	-	-
Contractors	708	1 548	1 158	668	3 510	2 812	2 077	1 611	615	648
Agency and support / outsourced services	2 893	27	769	39	1 050	1 050	457	1 002	922	2 072
Entertainment	-	18	-	-	19	19	39	20	21	22
Fleet services (including government motor transport)	2 166	2 549	41	70	-	-	2 018	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	270	-	-	-
Inventory: Food and food supplies	4	12	7	1	14	14	12	14	15	16
Inventory: Fuel, oil and gas	463	468	563	237	770	770	623	795	832	875
Inventory: Learner and teacher support material	-	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	401	522	352	253	670	670	524	697	730	769
Inventory: Medical supplies	242	-	1	-	-	-	-	-	-	-
Inventory: Medicine	-	81	57	86	29	29	35	30	31	33
Meds as inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 228	2 264	796	-	845	-	1	-	-	-
Consumable supplies	-	-	-	992	-	845	845	778	835	879
Inventory: Stationery and printing	550	143	86	113	157	157	157	165	172	181
Lease payments (Incl. operating leases, excl. finance leases)	198	322	3 348	990	3 086	3 086	1 988	4 099	4 287	4 514
Property payments	30	90	1 162	852	96	96	1 161	99	104	110
Transport provided: Departmental activity	40	-	-	-	-	-	-	-	-	-
Travel and subsistence	356	1 436	1 410	2 975	1 233	1 233	1 565	1 290	1 467	1 545
Training and development	952	30	31	89	241	241	241	253	264	278
Operating expenditure	14	32	47	60	2 123	2 123	823	2 187	2 289	2 410
Venues and facilities	4	-	16	15	1	1	11	1	1	1
Rental and hiring	-	-	-	2	-	-	-	-	-	-
Interest and rent on land	1	1	1	-	-	-	-	-	-	-
Transfers and subsidies	-	2 745	3 310	6 502	2 550	2 618	2 405	2 550	2 550	2 685
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 400	3 200	6 400	2 550	2 550	2 337	2 550	2 550	2 685
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	345	110	102	-	68	68	222	232	244
Payments for capital assets	2 940	3 612	1 151	2 298	212	1 251	1 367	222	232	244
Buildings and other fixed structures	12	-	12	884	-	341	341	222	232	244
Buildings	12	-	12	884	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	341	341	222	232	244
Machinery and equipment	1 885	2 366	396	471	212	212	212	-	-	-
Transport equipment	492	695	199	-	-	-	-	-	-	-
Other machinery and equipment	1 393	1 671	197	471	212	212	212	-	-	-
Biological assets	1 043	1 173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	73	-	-	-	-	-	-	-	-
Total economic classification	32 033	39 026	37 678	40 392	44 598	44 983	44 476	44 757	45 444	48 744

12. PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

The programme consists of two sub-programmes:

- Agric-business Support and Development; and
- Macroeconomics Support.

The programme will focus on the following:

- Cooperatives establishment and support;
- Market access facilitation;
- Feasibility and viability studies of proposed projects;
- MAFISA coordination;
- Agro-processing and value adding facilitation and support.

12.1 SUB-PROGRAMME 6.1: AGRIC-BUSINESS SUPPORT AND DEVELOPMENT

The purpose of the Sub-programme is to provide Agric-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

Strategic Objective	Smallholder farmers accessing markets.
Objective Statement	To assist 100 smallholder farmers to access markets
Baseline	During the 2009-2014 MTSF... smallholder farmers received marketing information. However in the new MTSF the focus will be to ensure that 100 smallholder farmers have access to markets.

Strategic Objective	Establishment of agricultural cooperatives
Objective Statement	To promote entrepreneurship in rural communities through the establishment of twenty five (25) of agricultural cooperatives
Baseline	On average six (6) co-operatives have been established per annum between 2009-2014. On-going support is provided to existing cooperatives.

Strategic Objective	Create and support agro-processing enterprises
Objective Statement	To create five (5) new agro-processing enterprises and support existing ones
Baseline	Six (6) agro-processing enterprises have been established and support to existing ones is continuing

12.1.2 Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.1	Smallholder farmers accessing markets.	726	674	998	916	419	756	777

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.2	Establishment of agricultural cooperatives	23	13	5	5	8	5	5

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.3	Create and support agro-processing enterprises	75	62	75	46	46	61	71

12.1.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	-	3	7	8	6	8	10
6.1.2	Number of clients supported with agricultural economic advice	675	309	658	450	350	677	700
6.1.3	Number of agricultural economic studies conducted	20	58	25	40	12	12	15

12.1.4 Provincial Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.1.4	Number of information sessions on marketing	260	21	300	14	9	20	12
6.1.5	Number of new agro-processing and value adding industries facilitated	2	1	1	1	1	1	1
6.1.6	Number of new jobs created through agro-processing and value adding industries	73	61	74	45	45	60	70
6.1.7	Number of MAFISA screening committee meetings held to process applications	91	55	290	200	7	10	12
6.1.8	Number of export opportunities created	0	1	2	1	1	2	2
6.1.9	Number of new cooperatives established	23	13	5	5	8	5	5
6.1.10	Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	100	17	130	10	9	12	10
6.1.11	Number of small holder farmers supported to access markets	-	-	-	-	14	15	16

12.1.5 Quarterly targets for Programme Performance 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	Quarterly	6	2	2	1	1
6.1.2	Number of clients supported with agricultural economic advice	Quarterly	350	50	100	100	100
6.1.3	Number of agricultural economic studies conducted	Quarterly	12	2	2	4	4
6.1.4	Number of information sessions on marketing	Quarterly	9	3	2	2	2
6.1.5	Number of new agro-processing and value adding industries facilitated	Annually	1	-	-	-	1
6.1.6	Number of new jobs created through agro-processing and value adding industries	Quarterly	45	10	10	10	15
6.1.7	Number of MAFISA screening committee meetings held to process applications	Quarterly	7	2	2	2	1
6.1.8	Number of export opportunities created	Annually	1	-	-	-	1
6.1.9	Number of new cooperatives established	Quarterly	8	2	2	2	2
6.1.10	Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	Quarterly	9	3	2	2	2
6.1.11	Number of small holder farmers supported to access markets	Quarterly	14	3	4	4	3

12.2 SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

The purpose of the Sub-programme is to provide macroeconomics and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

12.2.1 Strategic Objectives

Strategic Objective	Support viable agricultural enterprises
Objective Statement	To provide agricultural economic advise and technical support for the establishment of sustainable enterprises.
Baseline	Personnel and systems in place to provide economic support services to officials and clients to support sustainable enterprise development

Strategic Objective 6.5	Agricultural policy development and analysis
Objective Statement	To develop and analyse policies that guide transformation and promote growth of the sector
Baseline	The assessment of the impact of policies has been established to enable analysis of distribution of resources and ways of improving on service delivery.

12.2.2 Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.4 Support viable agricultural enterprises	14	19	33	22	23	24	25

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.5 Agricultural policy development and analysis	2	1	2	1	1	1	1

12.2.3 Transversal Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.2.1 Number of requests responded to on macroeconomic information	-	-	4	4	5	6	7
6.2.2 Number of macro-economic reports developed	2	2	11	12	12	12	12

12.2.4 Provincial Performance Indicators and Annual Targets 2014/15

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.2.3 Number of new enterprise budgets (combuds)	2	3	5	5	5	5	5

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	developed							
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	-	1	1	1	1	1	1
6.2.5	Functional statistical economic database available	1	1	1	1	1	1	1

12.2.5 Quarterly targets for Programme Performance 2014/15

	Performance Indicator	Reporting Period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
6.2.1	Number of requests responded to on macroeconomic information	Quarterly	5	1	1	2	1
6.2.2	Number of macro-economic reports developed	Quarterly	12	2	2	3	5
6.2.3	Number of new enterprise budgets (combuds) developed	Quarterly	5	-	3	2	-
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	Annually	1	-	-	-	1
6.2.5	Functional statistical economic database available	Annually	1	-	-	-	1

12.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sub-programme	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agri-Business Development & Support	1 625	6 395	4 609	2 338	3 675	3 675	3 234	4 375	4 525	5 085
Macro Economics & Statistics	5 999	4 293	5 420	5 663	5 388	5 388	5 787	6 371	6 677	7 000
Total	7 624	10 688	10 029	8 001	9 063	9 063	9 021	10 746	11 202	12 085

Economic Classification	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	7 602	10 618	10 007	6 608	8 943	8 943	8 901	10 615	11 064	11 939
Compensation of employees	3 489	4 256	4 579	5 371	6 151	6 151	6 109	6 890	7 214	7 555
Salaries and wages	3 095	3 735	4 010	4 791	5 316	5 316	5 274	6 016	6 300	6 593
Social contributions	394	521	569	580	835	835	835	874	914	962
Goods and services	4 113	6 362	5 428	1 237	2 792	2 792	2 792	3 725	3 850	4 384
<i>of which</i>										
Administrative fees	24	5	25	17	27	27	23	28	29	31
Advertising	-	-	-	-	13	13	10	14	14	15
Assets < than the threshold (currently R5000)	107	23	5	-	14	14	14	15	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	546	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	44	27	22	3	23	23	23	24	25	26
Communication	8	20	22	35	66	66	59	70	74	78
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory	-	-	-	-	426	426	426	656	387	408
Consultants and professional service: Infrastructure and plan	97	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technol	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	56	53	29	2	367	367	275	578	704	741
Agency and support / outsourced services	2 572	4 600	3 887	-	56	56	56	45	245	589
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	69	42	-	-	74	74	116	76	79	83
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	-	-	-	-	5	-	-	-
Inventory: Fuel, oil and gas	-	-	10	-	11	11	9	12	13	14
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	36	-	-	235	-	-	-	-	-
Consumable supplies	-	-	-	-	-	235	176	584	576	606
Inventory: Stationery and printing	40	36	29	18	110	110	89	122	127	134
Lease payments (Incl. operating leases, excl. finance leases)	23	8	394	6	9	9	9	9	9	9
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	600	600	588	700	732	771
Travel and subsistence	313	1 006	928	1 022	641	641	760	666	688	724
Training and development	208	504	-	116	50	50	50	52	55	58
Operating expenditure	-	-	10	13	52	52	86	55	57	60
Venues and facilities	1	-	67	5	18	18	18	19	20	21
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	1 326	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 326	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	22	70	22	67	120	120	120	131	138	145
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	65	22	67	110	110	90	120	126	133
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	65	22	67	110	110	90	120	126	133
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5	-	-	10	10	30	11	12	13
Total economic classification	7 624	10 688	10 029	8 001	9 063	9 063	9 021	10 746	11 202	12 085

13. PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

The purpose of the programme is to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

The programme is made up of two sub-programmes:

- Development Planning and Monitoring
- Social Facilitation

The programme will focus on the following:

- Develop CRDP Implementation plans in Richtersveldt, Mier, Magareng, Kammiesberg and Dikgatlong.
- To establish and support development structures at CRDP Sites in order to facilitate community participation and ownership
- Administer needs assessments in rural communities;
- Facilitate the expansion of government servicers to farm workers and farm dwellers

13.1 SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

The purpose of the Sub-programme is responsible for the coordination of all government departments' planning in the designated CRDP sites.

13.1.1 Strategic Objective

Strategic objective 7.1	Develop CRDP plans in all new Sites
Objective statement	To develop CRDP plans in all new Sites
Baseline	There are four CRDP Sites and only one CRDP Plan. The Land Reform and Rural Development Coordinating Committee(LRRDCC) is fully functional.

13.1.2 Strategic objective and Annul Targets 2014/15

Strategic Objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.1	Develop CRDP plans in all new Sites	-	1	5	2	5	6	8

13.1.3 Provincial Performance Indicators and Annual targets 2014/15

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.1.1	Number of CRDP implementation plans developed per site	-	1	0	2	5	6	8
7.1.2	Number of technical implementation forums established	-	-	0	2	5	6	8
7.1.3	Number of CRDP progress reports compiled	-	7	26	12	4	4	4
7.1.4	Number of reports on outcome 7	-	-	4	4	4	4	4

13.1.4 Quarterly targets for programme performance 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
7.1.1	Number of CRDP implementation plans developed	Annually	5	5	-	-	-
7.1.2	Number of technical implementation forum established	Annually	5	5	-	-	-
7.1.3	Number of CRDP progress reports compiled	Quarterly	4	1	1	1	1
7.1.4	Number of reports on outcome 7	Quarterly	4	1	1	1	1

13.2 SUB-PROGRAMME 7.2: SOCIAL FACILITATION

The purpose of the Sub-programme is to render facilitation and co-ordination of the establishment of an institutional environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

13.2.1 Strategic Objective

Strategic objective 7.2	Establish and support development structures at all CRDP Sites
Objective Statement	To establish and support development structures at CRDP Sites to facilitate community participation and ownership.
Baseline	Three council of stakeholders and developmental focus groups established in CRDP sites in the province.

13.2.2 Strategic Objective

Strategic objective 7.3	Facilitate provision of services to people living and working on farms
Objective Statement	To facilitate provision of services to people living and working on farms
Baseline	Provincial Vulnerable Workers Delivery Forum has been established. 842 People assisted with government services

13.2.3 Strategic objective and Annual Targets 2014/15

Strategic Objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.2	Establish and support development structures at CRDP Sites	-	-	15	12	12	12	12
7.3	Facilitate provision of services to people living and working on farms	-	27	310	510	100	200	300

13.2.4 Provincial Performance indicators and Annual targets 2014/15

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.2.1	Number of structures established to achieve social cohesion and development	-	-	16	12	5	5	5
7.2.2	Number of structures supported to achieve social cohesion and development	-	-	-	-	15	25	30
7.2.3	Number of farmworker advocacy sessions held	-	-	10	10	15	25	25
7.2.4	Number of farm workers and dwellers assisted to access government services	-	-	-	100	500	550	600

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.2.5	Number of Provincial delivery forum meetings held	-	-	-	-	4	4	4

13.2.5 Quarterly targets for Programme Performance 2014/15

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
7.2.1	Number of structures established to achieve social cohesion and development	Annually	5	5	-	-	-
7.2.2	Number of structures supported to achieve social cohesion and development	Quarterly	15	5	5	2	3
7.2.3	Number of farmworker advocacy sessions held	Quarterly	15	3	5	3	4
7.2.4	Number of farm workers and dwellers assisted to access government services	Quarterly	500	100	200	100	100
7.2.5	Number of Provincial delivery forum meetings held	Quarterly	4	1	1	1	1

13.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sub-programme	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Development Planning	-	6 750	6 706	10 387	8 614	16 329	16 279	10 636	8 952	9 546
Farmer Settlement	-	5 251	9 940	-	-	-	-	-	-	-
Total	-	12 001	16 646	10 387	8 614	16 329	16 279	10 636	8 952	9 546
Economic Classification	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	-	11 949	14 246	7 277	8 614	9 087	8 857	10 636	8 952	9 546
Compensation of employees	-	4 374	6 779	4 125	5 788	5 788	5 738	6 698	7 035	7 389
Salaries and wages	-	4 024	6 402	4 026	5 302	5 302	5 252	6 188	6 502	6 828
Social contributions	-	350	377	99	486	486	486	510	533	561
Goods and services	-	7 575	7 467	3 152	2 826	3 299	3 119	3 938	1 917	2 158
<i>of which</i>										
Administrative fees	-	(7)	90	-	-	-	-	-	-	-
Advertising	-	89	25	34	78	78	58	15	-	-
Assets < than the threshold (currently R5000)	-	8	55	5	55	55	34	58	-	-
Audit cost: External	-	-	-	22	-	-	-	-	-	-
Bursaries (employees)	-	14	-	-	8	8	4	8	8	8
Catering: Departmental activities	-	510	900	421	271	271	230	150	147	155
Communication	-	20	18	-	60	60	38	63	66	69
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	923	-	-	30	30	24	32	-	-
Consultants and professional service: Infrastructure and planning	-	-	244	466	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	16	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	1	-	-	279	-	-	-
Contractors	-	1 166	438	859	446	919	476	2 102	250	402
Agency and support / outsourced services	-	2 060	2 328	-	117	117	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	571	-	-	86	86	849	148	166	175
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	21	7	12	12	10	13	14	15
Inventory: Fuel, oil and gas	-	2	31	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	4	-	1	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	402	347	-	71	-	-	-	-	-
Consumable supplies	-	-	-	63	-	71	53	75	78	82
Inventory: Stationery and printing	-	90	82	-	46	46	34	48	50	53
Lease payments (Incl. operating leases, excl. finance leases)	-	10	879	156	426	426	214	380	396	417
Property payments	-	220	168	-	113	113	75	224	234	246
Transport provided: Departmental activity	-	-	-	-	70	70	42	74	77	81
Travel and subsistence	-	935	1 528	1 088	687	687	625	527	409	431
Training and development	-	106	39	-	20	20	15	21	22	23
Operating expenditure	-	2	114	13	85	85	54	-	-	-
Venues and facilities	-	429	160	15	145	145	5	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	3 100	3 100	-	-	-
Provinces and municipalities	-	-	-	-	-	2 200	2 200	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	900	900	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	52	2 400	3 110	-	4 142	4 322	-	-	-
Buildings and other fixed structures	-	-	-	2 025	-	4 142	4 322	-	-	-
Buildings	-	-	-	2 025	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	4 142	4 322	-	-	-
Machinery and equipment	-	52	2 400	1 085	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	52	2 400	1 085	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	12 001	16 646	10 387	8 614	16 329	16 279	10 636	8 952	9 546

**PART C:
LINKS TO OTHER PLANS**

14. Links to the long-term infrastructure and other capital plans

The Department primarily funds all infrastructure and related projects from conditional grant funds with smaller amounts from the equitable share mainly for maintenance of the research stations.

In the 2014/15 financial year an amount of R262.455 million has been allocated for the Flood Assistance Scheme. These funds are mainly utilised for the repair flood diversion walls that were damaged in the floods of January 2011. In this year projects related to the flood disaster will also be undertaken in Witbank, Onseepkans, Esteenskuil, Richterveld, Coboop, Vioolsdrift and Goodhouse.

The CASP conditional grant funds infrastructure developments in the province including fencing, sub-surface drainage, boreholes, storage facilities, stock water reticulation etc. Funding for this grant for projects in the 2014/15 financial year amounts to R85.405 million which is a 6.0 per cent increase on the previous financial year. Funds from this grant are also directed towards the CRDP sites such as Heuningvlei for the development of bulk water infrastructure and irrigation development.

The Ilima/Letsema grant allocation in the 2014/15 financial year is R72.003 million. Some of these funds support infrastructure development which aims to reduce poverty through increased food production initiatives e.g in the Vaalhaarts Irrigation Scheme. It has also previously funded the development of the Rooibos Tea project in Niewoudtville.

Previous allocations of the LandCare grant had an allocation of approximately R6 million for the national fencing scheme particularly in the 2012/13 and 2013/14 financial year.

15. CONDITIONAL GRANTS

The Department has two sources of funding, namely, equitable share and conditional grants.

The total value of conditional grants available to the department in the 2014/15 financial year is R459.957 million. This is only a slight increase of 1.2 per cent when compared to the previous year's allocations.

The funding from conditional grants make up in excess of 64 per cent of the funding envelope available to the department for the MTEF period 2014/15 -2016/17. The trend of increasing conditional grant funds has been observed for past few years and is the core of support to small & medium scale farmers in the province.

Going forward in the MTEF, the department will manage four conditional grants. These conditional grants are:

- Comprehensive Agricultural Support Programme Grant (including funding for the flood disaster)
- Ilima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- EPWP Incentive Grant

The CASP conditional grant has an allocation of R378.390 million in the 2014/15 financial year. The funding for flood damage repair in the CASP grant accounts for the fluctuations in the funding of this grant. The EPWP Incentive Grant is now R2.102 million which is significant increase from the R0.550 million allocated to the department in the 2013/14 financial year. The Ilima/Letsema grant has an allocation of R72.003 million while the LandCare grant budget is R7.462 million

LANDCARE PROGRAMME GRANT: POVERTY RELIEF AND INFRASTRUCTURE DEVELOPMENT

PROJECT NAME	DISTRICT	BUDGET
Asvoelpan Stockwater project	Z.F Mgcawu	R 1000 000.00
Majeng bush control	Frances Baard	R 1000 000.00
Magonate bush control	John Taolo Gaetsewe	R 1000 000.00
JTG Wetlands Rehabilitation project	John Taolo Gaetsewe	R 1000 000.00
Niekerkshoop Prosopis control	Pixley Ka Seme	R 1 600 000.00
Richmond soil conservation project	Pixley Ka Seme	R 1 500 000.00
LandCare administration	Provincial (Head Office)	R 362 000.00
	TOTAL LANDCARE BUDGET	R 7,462,000.00

**COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP) PROJECTS PER DISTRICT
2014/15**

NO	PROJECT NAME	DISTRICT	ACTIVITY	BUDGET
1.	Frances Baard Grain Production	Frances Baard	Crop production	R 4 000 000
2.	Frances Baard Irrigation Infrastructure	Frances Baard	Crop production	R 1 900 000
3.	Tshwaraganang Hydroponics	Frances Baard	Crop production	R 5 500 000
4.	Frances Baard Livestock Infrastructure	Frances Baard	Livestock production	R 5 000 000
5.	Heuningvlei Livestock Infrastructure	John Taolo Gaetsewe	Livestock production	R 10 000 000
6.	JTG Infrastructure development	John Taolo Gaetsewe	Livestock production	R 6 905 000
7.	Richtersveld Crop production	Namakwa	Crop production	R 7 500 000
8.	Pella development	Namakwa	Crop production	R 6 000 000
9.	Kamiesberg Grain development	Namakwa	Crop production	R 2 000 000
10.	Coboop Irrigation	Namakwa	Crop production	R 1 200 000
11.	Henkries Development	Namakwa	Crop production	R 2 000 000
12.	Renosterberg Commonages	Pixley Ka Seme	Livestock production	R 3 000 000
13.	Schmidtsdrift	Pixley Ka Seme	Livestock production	R 2 650 000
14.	Emthanjeni Hydroponics	Pixley Ka Seme	Crop production	R 5 200 000
15.	Third generation Balie trust	Pixley Ka Seme	Livestock production	R 1 000 000
16.	Pixley Wool Processing & Agrologistics	Pixley Ka Seme	Livestock production	R 1 800 000
17.	Chikaina	Pixley Ka Seme	Livestock production	R 2 800 000
18.	Blocuso Grain Production	ZF Mgcawu	Crop production	R 4 600 000
19.	Limeridge Farms	ZF Mgcawu	Livestock production	R 500 000
20	Nakop Farms Water Supply	ZF Mgcawu	Livestock production	R 750 000
21	Nguni handling facilities	Provincial	Livestock production	R 2 000 000
22	Goat milk processing plant	Provincial	Livestock Research	R 1 800 000
TOTAL				R 78 105 000

ILIMA/LETSEMA PROJECTS PER DISTRICT 2014/15

NO.	PROJECT NAME	DISTRICT	ACTIVITY	BUDGET
1.	Frances Baard Crop Production	Frances Baard	Crop production	R 3 100 000
2.	Warrenton Super Chicken	Frances Baard	Poultry production	R 1 000 000
3.	Vaalharts Revitalization	Frances Baard	Crop production	R 14 000 000
4.	Manyeding Irrigation Development (Phase 2)	John Taolo Gaetsewe	Crop production	R 7 000 000
5.	Kamiesberg Livestock infrastructure	Namakwa	Livestock production	R 2 000 000
6.	Khai Ma Livestock infrastructure	Namakwa	Livestock production	R 2 300 000
7.	Rooibos Emerging Farmers	Namakwa	Crop production	R 900 000
8.	Pixley Crop Production	Pixley Ka Seme	Crop production	R 5 000 000
9.	Renosterberg Production Inputs	Pixley Ka Seme	Livestock production	R 1 000 000
10.	Ubuntu livestock production	Pixley Ka Seme	Livestock production	R 600 000
11.	Vanderkloof Inland Fisheries	Pixley Ka Seme	Fish production	R 1 000 000
12.	Eksteenskuil grape Project	Z F Mgcawu	Crop production	R 4 600 000
13	Valley Junction Grape Project	Z F Mgcawu	Crop production	R 2 100 000
14	Silver Moon	Z F Mgcawu	Crop production	R 3 000 000
15	Blocuso Trust Vineyard	Z F Mgcawu	Crop production	R 6 200 000
16	Eiland Wine Project	Z F Mgcawu	Crop production	R 800 000
17	Lemoendraai Wine Project	Z F Mgcawu	Crop production	R 2 900 000
18	Riemvasmaak Irrigation	Z F Mgcawu	Crop production	R 13 000 000
19	Vaalhoek Women	Z F Mgcawu	Crop production	R 1 500 000
			TOTAL	R 72 000 000

Conditional Grants

Conditional Grants	2009/10	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agricultural Disaster Management Grant	3 322	1 405	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	57 359	54 642	75 620	155 232	371 539	641 306	460 366	378 390	396 381	436 166
Ilima/Letsema Projects Grant	20 835	29 832	60 163	48 641	70 034	84 393	84 393	72 003	75 500	76 103
Land Care Programme Grant: Poverty Relief & Infrastructure Devel	7 152	5 149	7 200	12 166	12 055	12 055	12 055	7 462	7 498	7 867
Infrastructure Grant to Province	13 135	11 110	4 334	-	-	-	-	-	-	-
EPWP Incentive Grant	-	-	-	2 405	550	2 145	2 321	2 102	-	-
Total	101 803	102 138	147 317	218 444	454 178	739 899	559 135	459 957	479 379	520 136

16. Public entities

On the 13 December 2010, the Kalahari Kid Corporation was approved by the National Minister of Finance as a Schedule 3C public entity. The company which was previously registered as a private company has the main objectives of:

- Management of the production farm
- Marketing of live animals and animal products – processing through the abattoir and selling of products
- Marketing of animals from the co-operatives – procurement of goods from emerging farmers

17. Public-private partnerships

Not applicable

ANNEXURE A

Changes to the Strategic Plan

Table 1 presents the changes to the Strategic Plan 20014-2019 in relation to the strategic objectives. The changes were necessitated by a) changes and/or realignment of the programme structure and b) changes to the service delivery environment. The realignment of the programme structure entailed the submerge of monitoring and evaluation under sub-programme Senior Management; relocation of sub-programme Farmer Settlement to Programme 3 Farmer Support and Development; and the creation of new programme structure for Programme 7 which now only includes two sub-programmes. These changes have resulted in the change in actual strategic objectives and in some instances on the numbering. In table 1 the Strategic objectives as outlined in the Strategic Plan 2014-2019 are presented in the left column and the amended strategic objectives as outlined in the APP 2014/15 on the right column.

Strategic Plan: Strategic Objectives	Amended Strategic objectives
1.1 Determine policy and set priorities for the department	Removed
1.5. Provide internal and external communications services, and to render IT support	1.5 Communication Services and Information Technology support
1.6 Performance monitoring and evaluation	Removed
2.1 Technical and Engineering support to agricultural development & support programmes	2.1 Engineering Services to support infrastructure development for increased agricultural production and product value adding
2.2 Co-ordination, planning and Implementation of the Land Care programme	2.2 Co-ordinate the implementation of the Land Care programme
2.4 Co-ordination of agricultural risk and disaster management	2.4 Support services to clients with regards to agricultural disaster risk management
3.1. Facilitate and co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives	3.1 Increase agricultural production of farmers
3.2.1. Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production.	3.2.1 Increase the number of smallholder farmers benefiting from agricultural programmes
3.2.2. Comprehensive development of farm workers to enhance their livelihood and full participation in the sector.	3.2.2 Removed
3.3 To support, advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)	3.3 Support 6000 food insecure households for the MTSF period
4.4. Prevention, Control and Eradication of	4.4 Diagnostic services and epidemiology

Animal Diseases	investigations
5.1. Research and development in crop, animal production and resource utilization.	5.1 Provide agricultural research services
5.2. The development and management of knowledge systems	5.2 Disseminate information on research and technology developments
5.3 Provide and maintain infrastructure facilities on the Research Stations	5.3 Provide infrastructure on the Research Stations
6.1 Marketing support to improve market access by emerging farmers	6.1 Smallholder farmers accessing markets
6.2 Establishment and support of Agricultural Cooperatives	6.2 Establishment of agricultural cooperatives
6.3?	6.3 Create and Support agro processing enterprises
6.4 Provide agricultural economic support to create viable enterprises	6.3 Support Viable agricultural enterprises
6.5 Policy development and analysis	6.5 Agricultural policy development and analysis
7.1. Co-ordinate and facilitate joint planning sessions with all stakeholders in order to develop CRDP implementation plans for all sites	7.1 Develop CRDP plans in all new Sites
7.2. Co-ordinate institutional environment for sustainable and inclusive economic growth in rural areas	7.2 Establish and Support development structures at all CRDP Sites
7.3. Monitor and report on progress development plans in rural communities	Removed
7.4. Monitor and report on progress development plans in rural communities	Removed

ANNEXURE B

ANNEXURE C

Description of Performance Indicators

ANNEXURE E 2014/15



agriculture, land reform & rural development

Department:
agriculture, land reform & rural development
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA



ROGRAMME 1: ADMINISTRATION

Objective: The primary purpose of this programme is to manage and formulate policy directives and priorities.

1.2: Planning, Performance Monitoring and Evaluation

Objective: Performance, Monitoring and Evaluation

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.2.1	Number of performance reports that accurately reflects the performance of the department	Any report which presents or details performance Of the department. These include quarterly and annual performance reports.	Signed Quarterly Performance Report or Annual Performance Report	To outline progress in meeting the pre-determined objectives, facilitate service delivery improvement, account to the legislature, and transparency.	Submitted reports from line functions	Simple count	The data may be of poor quality, incomplete, or inaccurate.	Output	Non-Cumulative and Cumulative	Quarterly/Annually	No	Improvement in the delivery of public services	Senior Manager: PPME
1.2.2	Approved Strategic Plans	A plan(s) that outlines the policy priorities (goals and objective) of the department. This includes the 5 year strategic plan and the Annual Performance Plan.	Approved Strategic Plan and Annual Performance Plan	It guides the delivery of services and allocation of resources.	Line functions	Simple count	None	Output	Cumulative	Annually	No	Achievement of the goals and objectives as stipulated in the strategic plan	Senior Manager: PPME
1.2.3	An evaluation report on departmental programme, project or intervention	An evaluation is the systematic assessment of a departmental project/programme or intervention to determine efficiency, effectiveness or impact.	The evaluation report	To determine whether the departmental goals and objective are met and to inform the development of improvement plans	Programme/ Project/ Intervention	Simple count	Insufficient/ inaccurate/ Lack of data. Methodological limitation	Output	Cumulative	Annually	Yes	An evaluation of project /intervention/ programme achieved.	Senior Manager PPME

1.3: Corporate Services

Objective: To implement Good Management Practices

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.3.1	Number of EPMS Assessments done and reported	Quarterly Assessment of individual employee's performance in which effectiveness, and productivity throughout the year is measured	Performance Agreement, Work plan or Quarterly Assessments.	To monitor the performance of employees	Line function	Simple count	Flow of information from the line managers.	Output	None cumulative	Quarterly	No	It is desired that all employees perform optimally.	Senior Manager
1.3.2	Number of employees trained	Skills development of employees	A signed report, list of employees trained, academic records, attendance registers of trainings	Ensure the development of employees in the department through the WSP	Line function	Simple count	Flow of information from the line managers.	Output	Cumulative	Annually	No	That every official is developed according the need in the department	Senior Manager
1.3.3	Number of days taken to fill a post	Recruitment of staff	Submission of recruitment process including advertisement of posts, interviews, appointment of new appointees.	To ensure that all advertised vacant posts are advertised and filled within 90 days	HR Plan/line function	Simple count	Vacant posts might not be filled because of priority/ unfunded issues. Vacant posts not filled within the 90 days	Output	Non-cumulative	Quarterly	No		Senior Manager
1.3.4	Number of days taken to resolve disciplinary matters	Investigate and conclude disciplinary process	Misconduct Reports	To promote an ethical and well discipline working environment	Line functions	Simple count	None	Output	Non-cumulative	Quarterly	No		Senior Manager
1.3.5	Number of performance agreements signed by HOD and Senior Managers	SMS performance agreement	Signed performance agreement	To provide the scope of work to be covered by senior managers	Senior Managers	Simple count	Unavailability of agreements from line functions	Outcome	None Cumulative	Annually	no	Expected to perform at the level of agreement	HOD
1.3.6	Number of	Number of both	List of students,	To have a pool of	Institutions of	Simple	Unavailability	Output	Cumulative	Annually	No	A working force	HRD Manager

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	bursaries awarded	internal and external students having been awarded bursary	their certificates of completion, academic records or signed report	agriculture specific skills to respond to the demands posed by the sector	higher learning, Agriculture,		of academic records					that has the capacity and skills require by the sector	
1.3.7	Management of Minimum Information Security System	The MISS document is a guideline on the implementation of Security measures in the Public Service	Reports on any Security measures introduced , improvements made on the current system and training of officials, number of interviewed people vetted, number of departmental committee members vetted or number of managers/seni or managers vetted	To Protect the resources of the department (both human and material)	Department of Agriculture, Land Reform and Rural Development, NIA, vetting authorities	No of officials trained on security measures	None / delayed submission of information from vetting officials	Output	Cumulative	Quarterly	No	Adherence of all requirements regarding security measures of the department	Senior Manager

1.4: Financial Management

Objective: To provide sound financial and risk management support services to the department

No.	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.4.1	Credible Departmental budget	An adequately planned budget that is regularly monitored against expenditure	EPRE, AEPRE, IYM, Roll Over & Virements submissions	Ensures proper planning, sufficient and appropriate allocation of financial resources to service delivery programmes and also allows for the monitoring thereof	Costing of new or planned targets/projects to be achieved for the financial year	Simple count	Non submission of such costing, non-compliance from managers	Output	Cumulative / Non-Cumulative	Annually Annually Monthly Monthly Annually Annually	No	100% compliance with PFMA and Treasury Regulations	Chief Financial Officer
1.4.2	Complete and accurate Departmental asset Register	Record of all assets owned by the department	Asset register	To determine asset value	Responsibility managers	Simple count	None cooperation from responsibility managers	Output	Cumulative	Quarterly/ annual	No	Complete asset register	Senior Manager/ Managers
1.4.3	Submission of compliance certificate	A report on financial compliance by the department	Proof of submission compliance certificate	Compliance with the PFMA	Financial systems	Simple count	None	Input/output	Cumulative	Monthly	No	Comply with PFMA	Senior Manager/ Managers
1.4.4	Procurement transaction report	A report on the performance of supply chain management	Report	To ensure a fair, effect and efficient supply chain management system	SCM Manager	Simple count	Mal-Administration	Input/ output	Cumulative	Monthly	No	Compliance with SCM framework	Senior Manager/ Managers
1.4.5	Number of accurate and timeous Tax Reconciliation Reports	Reconciliation of employee Tax and PAYE obligations	Tax return	To account for all tax collected on behalf of SARS	PERSAL report	Simple count	None	Output	Cumulative	Monthly/annually	No	Compliance with Tax laws	Senior Manager/ Managers
1.4.6	A reviewed risk register	Identify, assess and prioritize potential adverse event(s)/ opportunities that impedes service delivery	Approved Risk Register	Section 38.1(i) of PFMA Mitigate risks and optimize opportunities	Conducting workshops and consultative sessions	Probability and Likelihood of events	Unavailability of risk champions and owners	Output	Cumulative	Quarterly	No	To develop a dedicated risk register to IT, Fraud and external events	Chief Risk officer Risk Officer
1.4.7	Complete and accurate financial statement	Financial reporting that fairly represents financial performance and position of the department	Annual and Interim financial statement	To report the financial performance of the department	Financial systems	Simple count	None	Input/Output/Outcome	Cumulative	Quarterly /Annually	No	Accurate and complete financial statements.	Senior Manager/ Managers

1.5: Communication Services

Objective: To focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.5.1	Number of computers/laptops with new Microsoft software	Software on all computers in the department	Software license/report and Recording sheets	To ensure productivity and compatibility	IT	Simple count	None	Outcome	Non-cumulative	Annually	No	All laptops/computers loaded with appropriate software	Senior Manager
1.5.2	Number of officials provided with technical support	services provided by IT staff and more to the department	Recording sheets/register	Enhance technical support to staff	IT	Simple count	None	Outcome	cumulative	Quarterly	No	Satisfied staff and rapid response to queries	Senior Manager
1.5.3	Communication plan developed	It's a communication action plan developed for specific events	Signed communication plan	To guide and to coordinate the activities of the events	Communication and line functions	Simple count	None	Output	Cumulative	Quarterly	No	Events and messages are effectively communicated	Senior Manager
1.5.4	Number of publications produced	The publishing of internal and external news letters	Copies of publications	To keep staff and public informed about departmental activities	Communication services / line function	Simple count	None	Output	cumulative	Quarterly	No	To keep staff and public informed	Senior Manager
1.5.5	Number of media campaigns	Marketing and advertising of the departmental services. Supporting and assisting units of the department through media campaigns	Copies of campaigns placed in the media, copies of pamphlets disseminated	To create awareness about the programs and activities of the department.	Communication Services	Simple count	None	Output	cumulative	Quarterly	No	To keep the public Informed about departmental related activities	Senior Manager

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Objective: To provide agricultural support service to farmers in order to ensure sustainable development and management of agricultural resources

2.1: Engineering Services

Objective: To provide technical and engineering support to agricultural development & support programmes

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.1.1	Number of Agricultural engineering advisory reports prepared	Advisory reports based on recommendations to clients on what infrastructure, mechanization and technology development options that will be best suited for production programme and this can include pre-feasibility and cost estimate reports	Reports, hand over site reports and invoices	To provide information to clients for informed decision making.	Reports (Signed and dated)	Simple count	Engineering is a support function and therefore the number of requests may affect the target. (Demand Driven)	Output	Cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-Programme Manager
2.1.2	Number of designs with specifications for agricultural engineering solutions provided	Designs with specifications for construction of agricultural infrastructure, mechanization and appropriate technology applications	Design Reports (Signed and Dated) OR Terms of Reference OR Specifications OR Plans OR Bill of Quantities OR Schedules OR Summary Forms OR Procurement Documents	To provide information to clients for informed decision making.	Design Reports (Signed and Dated) OR Terms of Reference OR Specifications OR Plans OR Bill of Quantities OR Schedules OR Summary Forms OR Procurement Documents	Simple count	Engineering is a support function and therefore the number of requests may affect the target. (Demand Driven)	Output	Cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-Programme Manager
2.1.3	Number of final certificates issued for infrastructure constructed	A final certificate issued after construction / installation has been completed according to	Completion certificates, acceptance letter, report, Final certificate/	To certify that a construction / installation has been completed according to specifications	Final certificate/ Advice document to finance for final payment	Simple count	Factors influencing progress of projects (e.g. contractors with a lack of	Output	Cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-Programme Manager

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		specifications	Advice document to finance for final payment				capacity, availability of funding, inclement weather, community/client dynamics)						
2.1.4	Number of clients provided with engineering advice during official visits	Engineering advice provided to clients	Contact sheet OR Site Inspections Report OR Job Cards OR Report accompanied by a register	To provide engineering support services to clients in order to ensure sustainable development and management of resources	Line functions	Simple count	Ad hoc engineering services provided	Output	Cumulative	Quarterly	No	Higher performance is desirable	Sub-Programme Manager
2.1.5	Number of irrigation schemes revitalized	Activities, investigations & designs to upgrade the infrastructure of old inefficient irrigation	Reports, designs	To upgrade old inefficient irrigation schemes	Surveys, designs with specifications	Number of designs completed	Use of correct design criteria	Output	Non - cumulative	Quarterly	No	Upgraded irrigation schemes	Sub-Programme Manager

2.2: LANDCARE

OBJECTIVE: To promote the sustainable use and management of natural agricultural resources

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.2	Number of capacity building exercises conducted within approved LandCare projects	Development and or training of beneficiaries/organized structure for effective implementation of land care programme	Attendance Register, training content/ invitations	Empowerment of land users and youth on LandCare activities	Line function	Simple count	None	Activity	Cumulative	Quarterly	No	Higher performance is desirable (with more capacity building exercises and more land users are empowered)	Sub-Programme Manager
2.2.3	Number of farm land hectares improved through conservation measures	Area of farm land under departmental (Provincial) recommendations which is guided by the norms and standards of Act 43 of 1983	Report that may be accompanied by a map	Reclamation of degraded land to put it back to productive use. Prevention and protection of land from degradation for sustainable resource management.	Line Function	Simple count	Climate conditions	Outcome	Cumulative	Quarterly	No	Higher performance is desirable (With more hectares improved there will be higher productivity)	Sub-Programme Manager
2.2.4	Number of beneficiaries adopting sustainable production technologies & practices	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations	Reports (with the list of farmers)	To assess the rate of adoption for sustainable resource management practices	Line function	Simple count	Adoption of sustainable production technologies and practices is a long term process	Outcome	Cumulative	Quarterly	No	Higher performance is desirable (The more land users adopting sustainable practices and technologies the more effective the land is used)	Sub-Programme Manager
2.2.5	Number of green jobs created through LandCare	Creation of work opportunities through a labour intensive approach and in accordance with EPWP Guidelines and Code of Good Practice	Reports accompanied by worksheets OR EPWP database OR Appointment letters	To ensure LandCare contributes to EPWP and the green economy initiatives.	Line function	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desirable (More people employed)	Sub-Programme Manager
2.2.6	Hectares of rangeland protected and rehabilitated	Rangeland rehabilitated or protected.	Report accompanied by Maps indicating	To increase the area of natural rangeland rehabilitated and or protected sustainable	Line function	Simple count	None	Activity	Cumulative	Quarterly	Yes	Higher performance is desirable (If higher there will	Sub-Programme Manager

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
			rehabilitated hectares and method used.	rangeland management system.								be more beneficiaries learning about the LandCare ethic)	
2.2.7	Hectares of cultivated land protected and rehabilitated	Cultivated land rehabilitated and or protected	Report accompanied by Maps indicating hectares rehabilitated protection method used.	To increase the area of cultivated land rehabilitated from and or protected against land degradation	Line function	Simple count	Climate conditions	Activity	Cumulative	Quarterly	Yes	Higher performance is desirable (with more capacity building exercises and more land users are empowered)	Sub-Programme Manager
2.2.8	Number and hectares of water resources protected and rehabilitated	Water sources developed or protected against over-utilization	Report and or maps detailing water sources developed or protected over-utilization.	To increase the area of wetlands and the number of water sources rehabilitated and protected against degradation and over-utilization	Report and or maps detailing water sources developed or protected over-utilization	Simple count	Climate conditions	Activity	Cumulative	Quarterly	Yes	Higher performance is desirable (With more hectares improved there will be higher productivity)	Sub-Programme Manager
2.2.9	Number of capacity building initiatives conducted for junior LandCare	Youths successfully attending organized Junior LandCare initiatives	Attendance register and report	To increase the number of youth involved in and benefiting from the outcomes of the Junior LandCare Initiative	Attendance register and report	Simple count	None	Output	Cumulative	Quarterly	Yes	Higher performance is desirable (The more land users adopting sustainable practices and technologies the more effective the land is used)	Sub-Programme Manager
2.2.10	Number of LandCare committees/ LandCare groups established	LandCare committees/groups established	Report with a list of committee members	To empower LandCare beneficiaries to carry out natural resource management.	Reports with list of committee members	Simple count	None	Output	Cumulative	Quarterly	Yes	Higher performance is desirable (The more land users adopting sustainable practices and technologies the more effective the land is used)	Sub-Programme Manager
2.2.11	Hectares of land where weeds and invader plants are under control	Land where weeds and invader plants are under control	Reports (with the list of farmers)	To increase the area where weeds and invader plants are under control through clearing, biological control and	Reports and maps indicating hectares under control	Simple count	Climate conditions	Output	Cumulative	Quarterly	Yes	Higher performance is desirable (The more land users adopting	Sub-Programme Manager

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
				continued follow up actions								sustainable practices and technologies the more effective the land is used)	

2.3: LAND USE MANAGEMENT

OBJECTIVE: To promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970)

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.1	Number of recommendations made on subdivision/rezoning/ change of agricultural land use	Recommendations to DAFF made on subdivision/rezoning/change of agricultural land use in accordance with Act 70 of 1970.	Reports (Signed and dated)	To prevent and monitor fragmentation and loss of high potential agricultural land	Reports (Signed and dated)	Simple count	Demand driven (depending on the number of applications received)	Output	Cumulative	Quarterly	No	Lower performance is desirable. (Less applications/ recommendations implies less subdivisions and change of land use)	Sub-Programme Manager
2.3.2	Number of farm plans completed	A document that outlines planned farming enterprises (including land use plan, production plan, economic plan, marketing plan) water use plan, training plan with land use allocations	A farm plan	To help with the preparation on what type of farming must be on that farm	The information is collected by having extensive interview with the farm manager/owner (responsible person of that farm)	Counting of farm plans produced, per farm	Unavailability of farm owners	Output	Cumulative	Quarterly	No	To have higher targeted performance rather than lower	Senior Manager
2.3.3	Number of soil conservation structures designed	To construct structures to prevent soil erosion	Surveys, designs, plans	Survey, design and support of construction of soil conservation structures	Surveys, designs, plans,	Simple count	Use of correct design criteria	Output	Cumulative	Quarterly	No	Prevented soil erosion	Sub-Programme Manager
2.3.4	Number of stock water systems designed	Provide adequate stock water for sustainable stock farming practices.	Surveys, designs and plans	Survey, design and support with construction of stock water systems	Surveys, designs and plans	Simple count	Use of correct design criteria	Output	Cumulative	Quarterly	No	Adequate supply of stock water for sustainable stock farming practices	Sub-Programme Manager
2.3.5	Number of sub-	Installation of sub	Surveys,	Survey, design and	Surveys,	Simple count	Use of correct	Output	Cumulative	Quarterly	No	Installed sub-	Sub-Programme

	surface drainage systems designed	surface drainage systems to prevent/solve water logging and salinization of irrigation soils	designs and plans	support with construction of sub surface drainage systems	designs and plans		design criteria					surface drainage systems designed d	Manager
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2.4: DISASTER RISK MANAGEMENT

Objective: To provide support services to clients with regards to agricultural disaster risk management

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.4.1	Number of early warning advisory reports issued	Dissemination of early warning advisory reports to relevant stakeholders	Reports and distribution list	To prevent, reduce and mitigate disaster risks	Reports and distribution list	Simple count	Availability of data from sources	Output	Cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-Programme manager
2.4.2	Number of disaster relief schemes managed	Manage and coordinate funded disaster relief schemes	Expenditure Reports and List of Beneficiaries	To provide relief and recovery to affected farmers	Expenditure Reports and List of Beneficiaries	Simple count	Relevance of data (Time lapse between occurrence of incident(s) and availability of funds)	Output	Non-Cumulative	Annually	No	The aim is to ensure that the set target is met.	Sub-Programme manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

OBJECTIVE: To provide support to farmers through agricultural development programmes

3.2: EXTENSION AND ADVISORY SERVICES

OBJECTIVE: To provide extension and advisory services to farmers

No.	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.1.1	Number of farm assessments completed	Signed off reports on farm assessments outlining farming activities and resources (e.g. natural, infrastructure, finances, and management) as a tool for development. Farm assessments will be based on the available frameworks at the provincial level.	Signed off assessment reports placed on file	To determine the suitability of the production area	Requests received or Project lists	Simple count	Demand driven (The delivery of farm assessments is directly dependent on the number of requests received).	Output	Cumulative	Quarterly	No	Higher performance is desired (May indicate an increased contribution to the pace of land utilization and support to the farming community).	Sub-Programme Manager
3.1.2	Number of smallholder farmers supported	Assistance provided to farmers through infrastructure and production inputs. (Production inputs include mechanization, crop and livestock production inputs). Definition of a smallholder farmer.	Approval and / or completion report on file, delivery notes, contact sheets, and invoices	To develop and support smallholder farmers and increase sustainable production	Requests received or project lists	Simple count	None	Input	Cumulative	Quarterly	No	Higher performance is desirable (Potential for increased production)	Sub-Programme Manager
3.1.3	Number of municipalities supported to establish commonage committees	Coordination, facilitation and support provided to municipalities in the proper management of their commonage land	Field reports	For the effective and efficient management of commonages	Minutes of meetings	Counting field reports submitted	Lack of support from municipalities. Conflict amongst farmers	Output	Cumulative	Quarterly	No	Actual performance desirable	ASD

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.1.4	Number of landholding institutions provided with administrative support	Facilitation of stakeholder meeting regarding the objective of outcome 7	Progress reports	Reports on progress/ challenges in terms of the objectives of outcome 7	Minutes of meeting/ technical committee report	Calculating the progress reports written on each institution	The stakeholders unable to attend meeting or supply information	Outcome/ impact	Cumulative	Quarterly	No	Actual performance desirable	ASD

3.2 EXTENSION AND ADVISORY SERVICES

OBJECTIVE: To provide extension and advisory services to farmers

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.2.1	Number of agricultural demonstrations facilitated	Facilitation and Practical illustration of agricultural activities which include on site presentation of practices, technologies and products to enhance production. (e.g. livestock dehoming, castration, branding, dipping, irrigation scheduling, soil sampling, chemicals handling and application).	Signed attendance register and photos (If available)	To practically educate farmers on sustainable agricultural production methods.	Extension officer's reports and records.	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager
3.2.2	Number of farmers' days held	Farmers' days refers to organized gatherings by extension officers,	Programme and Signed attendance register and	Programme and Signed attendance register and photos (If available)	Extension officer's reports and records.	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		farmers and other role players for the dissemination/exchange of information on agricultural practices, technology and products.	photos (If available)										
3.2.3	Number of commodity groups supported	Farmers (who have been organized into commodity groups) provided with technical advice, production inputs and mechanization.	Client interaction form OR Site visit report OR Memorandum of Agreement	To provide technical support and advice to commodity groups	Extension officer's reports and records.	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager
3.2.4	Number of courses held for farmers	A training course can be a one day or multiple days event where a specific subject/s are discussed and participants evaluated to determine their understanding of the subject/s covered	Attendance register/program, Certificate and invitation	To capacitate the farmers in order to increase their knowledge	Course presenter, GADI,	Counting attendance registers and certificates of attendants	Lack of attendance	Outcome	Cumulative	Quarterly	No	Actual performance desirable	Extension Officers
3.2.5	Number of farmers who received advise (3 categories)	Farmers that produce for own consumption and sell the surplus. Contacts can be via telephone, farm visits, meetings, etc.	A record sheet where all contacts are recorded on	To respond to farmers request, to equip farmers with information and technical skills	Extension Officers Farmer, leaflets, pamphlets, posters	Counting of records sheets each individual who received advice	Normally advices are given verbally or telephonically and in most cases not recorded	Input	Cumulative	Quarterly	No	Actual performance desirable	Extension Officers
3.2.6	Number of Projects Supported with CASP	It is the approved projects that are supported with CASP funds	Signed allocation letters, submission letter and invoices	To assist projects in achieving desired production and to sustain them	From the project managers	Calculating projects support given CASP, according to the quarter	Reduction of budget	Output	cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers
3.2.7	Number of Projects Supported with	It is the approved projects that are supported with	Signed allocation letters,	To assist projects in achieving desired production and to sustain	From the project managers	Calculating projects support given	Reduction of budget	Output	cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	llima/Letsema	llima/Letsema funds	submission letter and invoices	them		to llima, according to the quarter							
3.2.8	Number of smallholder farmers graduated to commercial	Existing communal farmers that move to land reform farms where they can farm independently	A report by extension officers or name list from Department of Rural Development and Land a Reform	To track the number of smallholder who graduate, so those who don't can be assisted with different production inputs	Production record, data base, Mafisa, LIP,	Calculating the number of farmers on the database	Lack of proper information. Lack of proper record keeping especially production record	Input	Cumulative	Quarterly	No	Actual performance desirable	Extension officers and personnel from Department of Rural development
3.2.9	Number of youth farmers supported	Projects where youth farmers are involved, they are assisted with production inputs, advice, technical support etc.	Record sheets where visits/activity sheets, production and inputs are recorded	To increase youth farmers capacity and to enable them to increase production	Reports, list of support given by extension officers	Calculating number of youth supported by referring to the type of support in reading the reports and activity sheets	Lack of funds	Input/ output	Cumulative	Quarterly	No	Actual performance desirable	Extension officers
3.2.10	Number of female farmers supported	The technical, production inputs, and advice for female farmers to increase productivity in their projects	Programme, attendance registers, daily activity sheets and a report	To increase farmers capacity to enable them to increase production	Reports, list of support given by extension officers	Calculating number of female farmers supported by reading the reports and activity sheets	Lack of funds,	Input/ output	Cumulative	Quarterly	No	Actual performance desirable	Extension officers
3.2.11	Number of jobs created through EPWP (CASP & llima/Letsema)	Created permanent, temporary and seasonal job opportunities on funded projects for the year by extension officers and coordinating creation of jobs through EPWP.	Report accompanied by worksheet, appointment letters, database from the EPWP/ project management unit .	Job creation for the unemployed	Extension Officers and service providers	Calculating the number of people hired,	Lack of or no funding,	Impact	Non-Cumulative	Quarterly	No	Actual performance desirable	Extension officers and service providers (EPWP)

3.3: FOOD SECURITY

OBJECTIVE: To support, advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source/collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.3.1	Number of food security reports compiled	Document detailing progress on the interventions implemented by the provincial departments of agriculture to ensure food security	A signed Report	To indicate the contribution of agriculture in ensuring food security	Monthly reports from District/Regional Offices	Simple count	None	Output	Cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-Programme Manager
3.3.2	Number of verified food insecure households supported	Number of profiled food insecure households benefitting from different food security interventions. E.g Training, demonstration, information day, infrastructure development, food garden establishment by means of giving them starter packs, food parcels (The food security interventions need to be unpacked)	Food verification Report accompanied by Distribution list, signed list of beneficiaries, delivery note, completion letter for infrastructure. Household Profiles with assessment report and type of support given.	To promote the fight against food insecurities amongst identified and verified beneficiaries	Indigent registers, SASSA, DSD, DoH, verified household profiles	Simple count	Inaccurate profiling data	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager
3.3.3	Number of sustainable community gardens established	Community gardens established, which are effectively under production and are self-supportive	Signed progress reports, with activity sheets	To give progress report on the project to determine kind of support needed, to give the community a food security with regards to them feeding from the garden and selling the food to markets to gain profit	A report compiled and submitted by the project leader to extension officers	Progress report on project during visits by the officials	Wrong impression on projects progress leading to poor response to the issues of food insecurity	Output	Non-Cumulative	Annually	No	Increase number of household who are self-supportive	Project leaders and district manger

3.3.4	Number of household Gardens established	Garden established at households through the assistance of the department and other stakeholders.	A signed report with list of beneficiary and their details. And established garden contact sheet.	To give information on where the gardens are established	Report compiled and submitted by the officials providing food security services	Progress report on project during visits by the officials	Increased number of household food insecure and poor planning of resources	Output	Cumulative	Quarterly	No	Increase number of household who are self-supportive	Project leaders and district manger
3.3.5	Number of institutional Gardens established	Garden established at clinics, schools and other community centers	A signed report with list of beneficiary and their details. And a established garden register	To give information on where the gardens are established as part of integrated report	Report compiled and submitted by the project leader	Progress report on project during visits by the officials	Limitations in the data given can lead to poor integrated approach and lot of service duplication	Output	Cumulative	Quarterly	No	Increase number of people accessing fresh vegetables for better nutrition	Project leaders and district manger

PROGRAMME 4: VETERINARY SERVICES

OBJECTIVE: The aim of the programme is to provide veterinary services which promote sustainable economic growth through export/import and, ensures the health and welfare of people and animals in the Northern Cape

4.1: ANIMAL HEALTH

OBJECTIVE: To facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002),

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.1.1	Number of animal Vaccinations against Controlled animal diseases	Vaccination conducted by and under the supervision of the state against controlled animal diseases. These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).	Vaccination register, Stock cards, stock registers, and service book (client contact form)	Prevention and control of animal diseases through vaccination	Service book (client contact form), Vaccination register,	Simple count of the number of animals vaccinated	Dependent on the accuracy & completeness of the information in the service book and vaccination register	Output	Cumulative	Quarterly	No	Increased vaccinations indicate a high level of protection of animals against highly infectious & economic diseases	Deputy Director – Animal Health. Dr Mathonsi.
4.1.2	Number of Primary Animal Health Care(PAHC) interactions held	PAHC refers to veterinary assistance provided to owners of animals in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, meetings and veterinary interventions.	Client contact form, attendance register	To provide basic PAHC service such as sterilization, dipping & deworming of pets to the poor or rural communities in the province using the mobile veterinary truck.	Client contact form, Attendance register	Simple count of the number of visits made by the mobile veterinary truck to communities	Dependent on the accuracy & completeness of the information on the client contact form and the reliability of the attendance register	Output	Cumulative	Quarterly	No	Increase in the number of communities visited for PAHC	Deputy Director – Animal Health. Dr Mathonsi.
4.1.3	Number of	Documents	Copies of	To ensure that a	Copies of	Simple count	Dependent on	Output	Cumulative	Quarterly	No	A credible	Deputy Director –

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	official veterinary movement documents issued	include all forms of documentation that may be used to facilitate movement of animals and animal products or other agricultural related products for disease control purposes. Documents may include movement permits, health certificates and passports, etc	permits / certificates / passports	valid permit is issued for all legal movement of animals and animal products or other agricultural related products within and outside the country	movement permits, Certificates, Passports	of the number of permits/certificates/passports issued	the availability of the copies of the permits and accuracy of the paper count.					certification system resulting increased trade	Animal Health. Dr Mathonsi.
4.1.4	Number of animals sampled / tested for diseases surveillance purposes	Animals surveyed include the samples collected for AI, CSF, BSE, CA, TB or tests for any other diseases done as may be prescribed by DAFF	Sample submission forms; TB 29 forms; Laboratory Reports	Collection of blood or tissue samples to test for diseases as prescribed by DAFF	Sample submission forms, TB 29 forms, Laboratory reports	Simple count of the number of samples tested	Dependent on the accuracy & completeness of the information on the sample submission form, TB 29 and lab report	Output	Cumulative	Quarterly	No	Negative disease status of country results in increased trading	Deputy Director – Animal Health. Dr Mathonsi.
4.1.5	Number of animal inspections for regulatory purposes	Includes inspections of animals and farms (e.g. buffalo farms, compartments). Inspections may also be during auctions. Frequency of reporting on the indicator	Client contact forms; stock cards; stock register, farm registration certificate	Conduct regular inspections of animals at auctions, buffalo farms & compartments for animal disease	Client contact forms, Farm registration certificate	Simple count of the number of visits made to farms, compartments and auctions	Dependent on the accuracy & completeness of the information on the client contact form & farm registration certificate, human & financial resources to carry out inspection	Output	Cumulative	Quarterly	No	Negative disease status of country results unrestricted trading	Deputy Director – Animal Health. Dr Mathonsi.

4.2: EXPORT CONTROL

OBJECTIVE: To provide control measures including risk assessment and Health Certification, in order to facilitate the importation and exportation of animals and animal products.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.2.1	Number of veterinary export certificate issued	Veterinary certificate include all forms of certificates on uniquely serial numbered export paper of the Republic of South Africa for the purposes of exporting animals or animal products. Frequency of reporting on the indicator	Copies of Veterinary export certificates	To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products	Veterinary Health certificates/attestations, Reports from SV offices	Simple count of the number of health certificates/attestations signed	Depended on the availability and accuracy of the permits	Output	Cumulative	Quarterly	No	High numbers indicative of increased trade & economic benefit to farmers	State Veterinarian – Export Control
4.2.2	Number of export establishments registered	Registration can either be a new registration or an annual re-registration of an establishment for exporting purposes Registration of establishments such as abattoirs, game farms, ostrich farms, ovine farms, hides & skins, export stores, taxidermies and dip & ship for exports	Copy of registration certificates and Record of registrations or re-registrations done	Registration of export facility according to the requisites of the importing countries	Registration certificates, Record of registration or re-registrations done, Reports from SV offices	Simple count of the number of registration certificates issued	Depended on the availability of the registration certificates and the accuracy of the registration records,	Output	Cumulative	Quarterly	No	High numbers indicative of increased trade & economic benefit to farmers	State Veterinarian – Export Control

4.3: VETERINARY PUBLIC HEALTH

OBJECTIVE: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.3.1	Number of abattoirs registered	Definition: Abattoir definition as per the Meat Safety Act (Act 40 of 2000). Slaughtering facilities registered as abattoirs as per the Meat Safety Act (Act 40 of 2000)	Registration Certificate/service book	To ensure that all abattoirs in the Province are registered according to the Meat Safety Act	Registration certificates, Service book, Reports from Regional officials	By counting all registration certificates	Dependent on the accuracy & completeness of service book, Availability of registration certificate	Output	Cumulative	Annually	New	Higher levels indicative of the public consuming safe food	DD-Veterinary Public Health
4.3.2	Number of abattoir inspections conducted	Inspections include all abattoir visitations excluding meetings, consultations and sampling. All abattoirs must be subjected to regular hygiene inspections for compliance to the prescripts of the Meat Safety Act, 2000	Inspection Checklist, Hygiene Assessment System (HAS) Audit Reports/service book	To ensure that abattoirs comply with all essential national standards as prescribed in the Meat safety act and Regulations	Inspection checklist, Hygiene Assessment System (HAS) Audit, Service book, Reports from Regional Officials	By counting all routine inspections to abattoirs	Dependent on the accuracy & completeness of the information on the Inspection check list, HAS, Audit report, Service book, Human & financial resources to carry out inspection	Inputs, activities, outputs	Cumulative	Quarterly	No	Higher levels indicative of the public consuming safe food	DD-Veterinary Public Health
4.3.3	Number of inspections to facilities processing animal products and by-products	Facilities processing animal products and by-product inspected (e.g. meat processing plants, meat cutting plants, rendering/sterilization plants, abattoirs registered for hides and skins exports, intermediate	Inspection Checklist / Inspection Report, Audit Report / Checklist (signed by the host/owner) / Registration certificates.	To ensure compliance of these facilities with National standards	Inspection checklist, Inspection report, Audit report, Registration certificates	By counting all inspections done	Dependent on the accuracy & completeness of the information on the Inspection check list, Inspection report, Audit report, Registration certificates, Human & financial	Output	Cumulative	Quarterly	New	Higher levels indicative of the public consuming safe food	DD-Veterinary Public Health

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		hides and skins stores) to ensure continued production of safe meat, meat products and animal by-products.					resources to carry out inspection						
4.3.4.	Number of Food Safety Campaigns conducted	Improving public awareness on food safety	Letters from schools, questionnaires and service book	To ensure safety of meat and meat production and the prevention of food diseases through the implementation of food safety awareness programmes	Attendance register report, reports from public, abattoir	Simple count	None	Output	Cumulative	Quarterly	No	The aim is to ensure that the target is met	Sub-programme manager

4.4: VETERINARY LAB SERVICES

OBJECTIVE: To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.4.1	Number of control audit reports	Compliance monitoring and quality assurance of laboratories to ISO 17025 e.g. scheduled audits conducted internally (by laboratory Quality Manager) or external body, (peer review or assessment performed by other provincial laboratories, DAFF assessment for laboratory performing tests	Quality Control (QC) Report	To ensure compliance of the laboratory with Nationally accepted standards for laboratories of this kind	All laboratory forms, results and quality control manuals kept by the laboratory	Counting of audit reports	Depends on funding available to laboratory to maintain its standards and on availability of external auditors to perform audit	Quality	Cumulative	Annually	No	NA	DD Laboratory and Epidemiology

No.	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		on Controlled/Notifiable diseases, SANAS accreditation assessment). Items to be reported on are as follows, internal audit (one per laboratory per year), Registered or accredited proficiency testing (PT) scheme (minimum of one PT per test per year) or inter-laboratory comparison (ILC) (minimum of two ILC per test per year), external audit report											
4.4.2	Number of specimens tested	Number of samples (for example blood, serum, semen, tissue samples etc) tested for the presence of any Controlled or Notifiable/non controlled/non notifiable disease as determined in the Animal Diseases Act, No 35 of 1984. Take note that there may be more than one specimen per	Sample and section registration books, submission forms, test reports and LIMBS (where applicable)	Indicates the number of specimens submitted to the laboratory, which is necessary to determine the amount of reagents that needs to be purchased and number of staff that have to be employed to be able to perform the tests	Specimens submitted with the specimen submission forms	Counting of number of specimens tested	The laboratory has no control over the number of specimens that will be submitted since this is entirely dependent on the need of outside clients and in return depends on the disease situations in the country as well as financial	Input(no of submissions) and output(no of specimens submitted that was tested)	Cumulative	Quarterly	No	All samples submitted in acceptable condition for testing should be tested	DD Laboratory and Epidemiology

No.	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		animal (for example blood and semen from the same animal sent in for different tests)					constraints. The testing of specimens further depend on the status of the specimen since rotten or poor quality specimens cannot be tested.						
4.4.3	Number of tests performed	The total number of tests performed over a specified period, including the tests for Controlled, Notifiable and non-controlled diseases. Take note that there may be more than one test performed on a specimen.	Sample registration book, section registration book, test report and LIMS (where applicable)	Indicates the total number of tests that were performed on all submitted specimens, which is necessary to determine the amount of reagents required and number of staff required to perform the tests	Test results	Counting the number of tests done on all the specimens that were tested	The laboratory has no control over the number of tests requested on specimens that will be submitted since this is entirely dependent on the need of outside clients and in return depends on the disease situations in the country as well as financial constraints. The testing of specimens further depend on the status of the specimen since rotten or poor quality specimens cannot be tested.	Input(no of submissions) and output(no of specimens submitted that was tested)	Cumulative	Quarterly	no	All tests requested on suitable samples should be performed	DD Laboratory and Epidemiology

No.	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
							PLEASE NOTE THAT MORE THAN ONE TEST CAN BE PERFORMED ON A SPECIMEN IF REQUESTED						

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

OBJECTIVE: To render expert and needs based research, development and technology transfer services impacting on development objectives.

5.1: RESEARCH

OBJECTIVE: to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects.

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.1.1	Number of research projects implemented which address specific production constraints	Number of new, on-going and completed research projects addressing the commodity production constraints (number of all research projects implemented within the financial year)	A report	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.	This is achieved by counting the number of implemented and completed projects.	Counting numbers of research projects	(Budget constraints and availability of human capacity)	Output	Cumulative for the year	Annually	No	Actual performance should preferably be the same or higher than the target	Researchers and technicians
5.1.2	Number of scientific papers published	These are papers published by an accredited national or international scientific journal	Publication/ Reprint	To encourage distribution of knowledge and innovation, create a record of original contributions to knowledge, and develop long term archiving of scientific results	Hard copies of published papers	Counting published scientific papers	Excludes the number of scientific papers submitted for publication but declined by scientific journals	Output	Cumulative for the year	Annually	No	Actual performance should preferably be the same or higher than the target	Researchers and technicians
5.1.3	Number of presentations made at scientific events	Presentations (papers, key note addresses and posters) made at scientific conferences/congresses, symposium and workshops	Presentation	To communicate and disseminate research information	Scientific events, proceedings and agenda	Simple count	Events cancelled/ paper of presentation not accepted	Output	Cumulative for the year	Quarterly	No	Actual performance should preferably be the same or higher than the target	Programme Manger

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.1.4	Number of literature studies, commodity specific reports and ad hoc investigations	Investigative and statistical reports	Signed reports	Status determination	Literature, commodity statistics, commodity organizations, producers	Counting of studies conducted	Lack of scientific library	Output	Cumulative for the year	Quarterly	No	Reports produced	Researchers and technicians

5.2: TECHNOLOGY TRANSFER SERVICES

OBJECTIVE: To disseminate information on research and technology development to clients.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.2.1	Number of presentations made at technology transfer events	Presentations made at technology transfer events (farmers days, information days, work about, industry events, study groups, seminars etc.)	Copy of presentation, programme, attendance registers	To communicate and disseminate research information to clients	Technical information	Simple count	Cancellation of event, Demand driven	Output	Cumulative	Quarterly	No	Higher performance is desired	Researchers and technicians
5.2.2	Number of demonstration trials conducted	Trials conducted to demonstrate the results of a technology which addresses specific commodity/ production constraints (e.g. a new variety of maize including demonstration of a new recommendation of fertilizer, stocking rates etc.)	A signed Report	To undertake demonstration trials for the knowledge information and technology transfer, sharing and adoption	Number of trials used for demonstrations	Simple count	Farmers availing their land or resources and their cooperation for the demonstrations to take place	Output	Cumulative	Annually	No	Higher performance is desired	Researchers and technicians

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.2.3	Number of articles in popular media	Articles resulting from research and technologies published or broadcasted in the popular media. (e.g magazines, newspapers and newsletters etc.)	Copy of printed article	To disseminate research and technology information	Research projects, technical articles	Simple count	Articles submitted but not published, no control over the date of publishing, Risk of distortion	Output	Cumulative	Quarterly	No	Higher performance is desired	Researchers and technicians
5.2.4	Number of information packs developed	To develop booklets, brochures, pamphlets, recommendations for information purposes Research and technology development information packs developed/revise d for the client base	Copies of information packs	Dissemination of information\ To re-package research information to suit the needs of the clients	Literature, experimental trials Existing scientific knowledge	Counting of information packs developed Simple count	None	Output	Cumulative	Quarterly	No	Information packs Number of information packs developed greater than targeted	Researchers and technicians
5.2.5	Number of development projects/programmes supported	Projects and programs that needs expertise advice on scientific research	Copies of reports, attendance registers, recommendations	Support function	Development projects	Counting of development projects	None	Output	Cumulative	Quarterly	No	Supported development projects	Researchers and technicians
5.2.6	Number of reports on training and skills development events	Improvement of farming skills of farmers. The training is accredited by AgriSETA, and Training events hosted/presented on research stations	A report accompanied by copies of attendance registers and programmes	Enhance skills development of farmers	Literature	Counting per event held	None	Output	Cumulative for the year	Quarterly	No	Enhanced skills for farmers	Trainers, Researchers and technicians
5.2.7	Number of goats cooperatives supported	Cooperative receives breeding stock to upgrade their indigenous breeding stock;	Reports with copies of signed Grant Agreement between the	Support cooperative with essential needs that will enable them to prosper	Co-operatives	Counting of cooperatives assisted	None	Output	Cumulative for the year	Quarterly	No	Cooperatives able to farm properly	Researchers and technicians

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		Cooperative receives a starter-pack, animal production kit comprising of items such as tools, medication, equipment, etc., to give them training for Improvement of farming skills of farmers and to empower with necessary food safety standards	cooperative and the department Copy of signed list of animal production kit and delivery notes and Attendance registers.										

5.3: INFRASTRUCTURE SUPPORT SERVICES

OBJECTIVE: To provide and maintain infrastructure facilities for the line function to perform their research and other functions i.e. experiment farms.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.3.1	Number of research infrastructure provided	Number of research infrastructure provided to enhance the implementation of research projects	Expenditure report/farm title deed	To provide research infrastructure to researchers to enhance the provision of innovative solutions	Number of research infrastructure provided	Counting of provided infrastructure based on reports submitted	None	Output	Non-cumulative	Annually	No	As targeted	Farm Managers
5.3.2	Number of research infrastructure maintained	Number of infrastructure maintained to enhance the implementation of research projects	Service records, expenditure reports	To maintain functional infrastructure (research farms and facilities) in order to enhance research activities	Maintenance plans, farm records	Simple count	None	Activity	Non-cumulative	Annually	No	As targeted	Farm manager
5.3.3	Number of research projects supported	Number of research projects support through the provision of services, equipment and infrastructure	Research protocol; annual progress report / final report	Support to experimental and demonstration trials	Number of research projects supported	Counting of supported projects based on reports submitted	Manpower and funding	Output	Non-Cumulative	Annually	No	Support rendered to research projects	Farm manager

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.3.4	Number of farming equipment serviced and maintained	Number of equipment and machinery maintained in support of the implementation of research projects	A report accompanied by service records, expenditure reports	Support to experimental and demonstration trials	Number of farming equipment serviced and maintained	Counting of farming equipment based on reports provided	Manpower and funding	Output	Cumulative	Quarterly	No	Serviced and maintained farming equipment	Supervisor of the Research Station

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

OBJECTIVE: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

6.1: AGRIC-BUSINESS DEVELOPMENT AND SUPPORT

OBJECTIVE: To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	Agric-Businesses (agro-processing projects, farm businesses, cooperatives, etc.) linked to markets through development of functional marketing institutions and infrastructure (marketing cooperative), contractual agreements, capacity, etc	Invoices, attendance registers, back to office reports, supplier database forms.	To ensure that they grow their businesses and have access to reliable markets.	Business owners/entrepreneurs and prospective buyers.	Counting number of Agri-businesses supported	Access to funding, records not properly kept by clients and inconsistent production patterns (quality, quantity and consistency).	Input and output	Cumulative	Quarterly	No	Increased number of sustainable agribusinesses	Kavisha
6.1.2	Number of clients supported with agricultural economic advice	Clients refer to farmers, agribusinesses and other stakeholders' and interested parties.	Client contact form; attendance register (Farmers Day); Database of	Improved knowledge and development of new skills. To maintain a good flow of information to clients at all times.	Workshops conducted; Farmers' days; information sharing sessions.	Counting the number of clients supported	Low literacy levels amongst clients; lack of commitment from some	Input	Cumulative	Quarterly	No	Increased knowledge on agricultural business operations.	Lucky David Agnes Kavisha Nkosinathi

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions	client enquiries				clients.						
6.1.3	Number of agricultural economic studies conducted	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated	Physical documents (business plans; viability studies, etc).	To analyze the production potential of various business entities (viability; sustainability)	Entrepreneurs; public and private entities	Calculating economic studies conducted	Lack of reliable and accurate information from clients.	Input	Cumulative	Quarterly	No	To assess the production potential of an area on a particular commodity.	Agnes
6.1.4	Number of information sessions on marketing	Information sharing sessions conducted in various Districts with a view to enlighten clients on marketing aspects that affect their businesses on an ongoing basis.	Attendance register; reports	Create sound market linkages by sharing marketing information with clients.	Clients; Departmental officials; organized agriculture.	Simple count	Low literacy level amongst clients.	Input	Cumulative	Quarterly	No	Improved efficiency and market access & linkages	Kavisha
6.1.5	Number of new agro-processing industries facilitated	Participation on processes leading to the establishment of a value adding facility to ensure that it takes off the ground and produce products in line with its main objectives.	Reports and minutes of meetings where decisions are taken.	Increased profits by adding values to raw products. Allow producers to play a role in the entire value chain.	Entrepreneurs; public and private entities	Simple count	Lack of reliable and accurate information from clients. Lack of interest and commitment on the side of clients.	Activity	Cumulative	Annually	No	Increased profits by adding value to raw products. Allow producers to play a role in the entire value chain.	Nkosinathi

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
6.1.6	Number of new jobs created through agro-processing and value adding industries	The established facility will require warm bodies to ensure smooth operation of all activities that take place for products to be supplied. This creates jobs to members of the community in that area.	Confirmation of appointments of people/ memorandum/	To improve the livelihoods of people by making them self-reliant.	Entrepreneurs; public and private entities; agricultural industry.	Simple count	Lack of relevant skills from prospective employees.	Output	Cumulative	Annually	No	To improve the livelihoods of people by creating jobs for them.	Agnes
6.1.7	Number of MAFISA screening committee meetings held to process applications	Meetings of the committee that assesses applications for MAFISA.	Attendance registers, minutes and invitation of meetings.	To assist farmers to have access to reliable production capital.	Clients; public and private entities/ institutions	Simple count	Insufficient information from applicants; clients can't qualify due to them being listed with the credit bureau. Lack of applicants	Output	Cumulative	Quarterly	No	To improve clients access to financial resources	David
6.1.8	Number of export opportunities created	Efforts are made to link farmers with international markets with a view to explore trade opportunities as they unfold and earn foreign exchange.	Agreements entered into by all parties involved. Reports	To help clients to export their produce and earn foreign exchange	International markets, public and private entities	Simple count	Poor quality, low quantities and inconsistent production patterns of clients. Stringent export regulations.	Outcome	Cumulative	Annually	No	Reliable trade relations with other countries	Agnes
6.1.9	Number of new cooperatives established	Organize farmers into bodies that allow them to speak with one voice and have a bargaining power when they engage on business transactions such as purchasing inputs in bulks	Registration certificates or any documents serving as proof that such registrations took place.	To allow members to have collective bargaining power on all transactions and do business collectively.	Public and private entities.	Calculating number of new cooperatives established	Lack of interest from clients, turnaround time of registration processes is too long.	Output	Cumulative	Quarterly	No	To increase the bargaining power of members and help them run their business as a collective	Agnes

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		etc.											
6.1.10	Number of workshops conducted to promote affiliation to commodity organizations by small holder farmers	Organize small holder farmers into bodies that allow them to speak with one voice and have a bargaining power. This also helps them to share ideas on how best to run their businesses.	Workshop material (Manuals/ presentations) attendance registers.	To allow members to run businesses as a collective and share information of mutual interest.	Clients, Departmental officials and organized agriculture	Counting of small holder farmers affiliated	Lack of interest from clients, annual affiliation fees.	Activity	Cumulative	Quarterly	No	To promote and encourage clients to do business as a collective	Nkosinathi
6.1.11	Number of smallholder farmers supported to access markets	Market linkages created for small holder farmers to sell their produce	Contact form, Printout of transactions that took place. Signed agreements between farmers and prospective buyers of their commodities.	Assist smallholder farmers in accessing markets where their produce can be sold.	Line function	Simple count	None	Input	Cumulative	Quarterly	No	Small holder farmers have markets where they are able to sell their produce	

6.2: MACRO-ECONOMICS AND STATISTICS

OBJECTIVE: To provide macroeconomics and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
6.2.1	Number of requests responded to on macroeconomic information	Requests related to macroeconomic and statistical information. Macroeconomic information refers to information beyond individual farm level (e.g. census information,	Reports/ Information sheets/ formal communication (e-mails)	Requests received on ad hoc basis, complete reports/ information sheets within three weeks of request received	Request Database OR Copy of Response OR Client Contact Form OR Reports	Simple count	Availability and reliability of data	Activity	Cumulative	Quarterly	Yes	Responded requests	A Swart, D Uchezuba, N Dondolo, M Bashi

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		survey information, market trends)											
6.2.2	Number of macro-economic reports produced	Reports based on macroeconomic and statistical information, may include pamphlets, articles, presentations, scheduled publications (e.g. economic performance report)	Reports	Information to support planning and decision making	Reports	Simple Count	Data not available and/or data relative old and/or data releases postponed or delayed	Output	Cumulative	Quarterly	No	Produced reports	A Swart, D Uchezuba, N Dondolo, M Bashi
6.2.3	Number of new enterprise budgets (combuds) developed	Compilation of new enterprise budgets as requested by officials, projects or clients	Copies of the compiled budgets	Not only to help clients with the compilation of their enterprise budgets, but also to capacitate them to develop on their own	Collect own data from producers, extension and research officials	Simple count	Data not available and/or data relative old	Output	Cumulative	Quarterly	No	Completed enterprise budget	A Swart
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	Updating of price vectors of all new and existing enterprise budgets developed	Completed enterprise budget price vectors updated and published in updated volume	Prices updated annually at beginning of calendar year	Collect own data from producers, commodity and trade organizations, etc	Simple count	Data not available and/or data relative old and requests not responded to by service providers	Output	Cumulative	Annually	No	Updated and generated budget	A Swart, N Dondolo
6.2.5	Functional statistical economic database available	Maintenance of a statistical data base of economic indicators	Data base	To maintain data base with updated information for use in other macro-economic studies and reports	Use information from Stats SA, other sources, commodity organizations or collect own data	Simple count	Data not available and/or data relative old	Output	Cumulative	Annually	No	Maintained database	A Swart, D Uchezuba

PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

OBJECTIVE: to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions.

SUB-PROGRAMME 7.1: RURAL DEVELOPMENT PLANNING AND REPORTING

OBJECTIVE: is responsible for the coordination of all government departments' planning in the designated CRDP sites.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.1.1	Number of CRDP implementation plans developed per site	Plans put in place to assist in the rolling out of development plans in terms of social, economic and infrastructure.	Implementation plan	To coordinate development and have monitoring and evaluation of stakeholders	The data will be sourced from joint planning sessions with other stakeholders	Based on the number of CRDP sites being developed	Non participation of other role players in planning	Output	Cumulative	Quarterly	No	Higher than targeted plans	Manager
7.1.2	Number of technical implementation forums established	Technical implementation forums functions as the planning, implementation and monitoring body for CRDP projects. The technical implementation forums consists of members of the community, School governing bodies, Government (national, provincial, local and ward committee) and local leaders	Minutes	To ensure that all stakeholders and role players report on implementation of projects in their areas of expertise. - Joint planning of projects. - Joint monitoring of projects	The data will be sourced from stakeholder sessions with other stakeholders	Calculating implementation forums established	Inconsistency of representatives on the committee.	Output	Cumulative	Quarterly	No	Technical implementation forums established	Manager
7.1.3	Number of CRDP progress reports compiled	This is all the advancement achieved in a CRDP area. These must be put in a report format	Signed progress reports	Support development planning by monitoring progress on development interventions and disseminate	A coordination of reports from various stakeholders to consolidate one comprehensive report	A number of reports per CRDP site put together	Lack of contribution from other stakeholders	Output	Cumulative	Quarterly	No	A higher performance is desired	Senior Manager

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		encompassing all the contributions of all role players		consolidated reports on progress made on implementation									
7.1.4	Number of reports on outcome 7	Reports issued to national	Outcome 7 template report	To keep track/assess on government's performance on achieving the outcomes targets as agreed to in the Minister's and MEC's service delivery agreement	A coordination of reports from various stakeholders to consolidate one comprehensive report.	Number of Outcomes 7 reports submitted to national	Lack of contribution from other stakeholders	Output	Cumulative	Quarterly	Yes	Produce reports to track adherence to outcome 7 targets	Senior Manager

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

OBJECTIVE: is responsible for the facilitation and co-ordination of the establishment of an institutional environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source /collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.2.1	Number of structures established to achieve social cohesion and development	Community focus groups established throughout the province to identify challenges and solutions benefitting them.	Minutes of meeting with attendance registers, list of all participants within a CRDP area.	Facilitate community participation and ownership in their own development by establishing sustainable community structures and enterprises	Site visitations, participatory observation, mobilizing and conducting of needs assessments	Simple count	Delay in the selection of CRDP sites	Activity	Cumulative	Quarterly	No	A sustainable performance is desired	Manager

7.2.2	Number of structures supported to achieve social cohesion and development	Assistance provided to community focus groups.	A signed report	This will Strengthen institutional capacity for sustainable and inclusive growth of community based structures.	Needs assessments Community meetings Focus groups interviews and discussions	Simple count	Budget allocation	Output	Cumulative	Quarterly	Yes	A tangible impact is desired	Manager
7.2.3	Number of farm-worker advocacy sessions held	Awareness campaign on workers' rights	Attendance register and reports of the sessions	Advocate, facilitate, coordinate and initiate the development of farm workers and dwellers regarding skills development programmes, awareness of their rights, as well as improvement of their living conditions	The data will be collected from meetings held and profiling done	Simple count	None	Activity	Cumulative	Quarterly	Yes	A higher performance is desired	Manager
7.2.4	Number of farm workers and dwellers assisted to access government services	People working and leaving in farms who are assisted to receive government services (e.g I.D, social grants).	Attendance register, contact sheets, report on intervention made and types of services identified.	Facilitate, coordinate and initiate provision of services to people living and staying on farms.	Farm visits	Simple count	Lack of access to farms	Input	Cumulative	Quarterly	Yes	Improve the living and working conditions of people working and living on farms	Manager Farm worker development
7.2.5	Number of Provincial delivery forum meetings held	Meeting of a structure established to discuss challenges affecting farm workers and farm dwellers	Attendance register, Agenda and minutes of the meeting	Discuss strategies of extending services to farm workers and dwellers	Meetings	Counting the number of meetings held	Non-attendance by the stakeholders	Activity	Non - Cumulative	Quarterly	Yes	Coordinated service delivery to targeted groups	Manager Farm worker development