

#### 6.2.4 Provincial Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ actual performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.2.2 Number of commodity groups supported	78	230	60	100	6	6	6
3.2.3 Number of farmers trained	105	100	80	90	1000	1200	1300
3.2.4 Number of Projects Supported with CASP	22	17	19	22	25	26	27
3.2.5 Number of Projects Supported with Ilima/Letsema	26	13	12	19	17	19	20
3.2.6 Number of youth farmers supported	6	82	25	150	160	170	175
3.2.7 Number of female farmers supported	169	300	44	48	100	110	120
3.2.8 Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	1369	1436	500	850	1000	1100	1120

#### 6.2.5 Quarterly targets for Programme Performance 2015/16

Performance indicator		Reporting period	Annual targets 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.2.1	Number of smallholder producers supported with agricultural advice	Annually	2500				2500
3.2.2	Number of commodity groups supported	Annually	6	6	6	6	6
3.2.3	Number of farmers trained	Quarterly	1000	200	500	150	150
3.2.4	Number of Projects Supported with CASP	Annually	25	25	25	25	25
3.2.5	Number of Projects Supported with Ilima/Letsema	Annually	17	17	17	17	17
3.2.6	Number of youth farmers supported	Quarterly	160	60	50	25	25
3.2.7	Number of female farmers supported	Quarterly	100	20	40	20	20

3.2.8	Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	Quarterly	1000	200	400	100	300
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### 6.3 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).

#### 6.3.1 Strategic objective

<b>Strategic Objective</b>	<b>Support food insecure households</b>
<b>Objective Statement</b>	<b>To provide support to 10 000 food insecure households by 2020</b>
<b>Baseline</b>	During the 2009-2014 MTSF period 4326 food insecure households were supported

#### 6.3.2 Strategic objective annual targets for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>3.3 To provide support to 10 000 food insecure households by 2020</b>	504	1990	1018	1627	10 000	10 000	10 000

#### 6.3.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ actual performance			Estimate Performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>3.3.1 Number of households benefiting from agricultural food security initiatives</b>	504	618	500	1000	2100	2200	2500

Programme performance indicator	Audited/ actual performance			Estimate Performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.3.2 Number of hectares cultivated for food production in communal areas and land reform projects	-	-	-	-	1277	1300	1500

#### 6.3.4 Provincial Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/Actual Performance			Estimate Performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.3.3 Number of sustainable community gardens established	17	10	4	8	10	12	15
3.3.4 Number of household gardens established	30	483	500	600	650	700	800
3.3.5 Number of institutional gardens established	1	13	10	15	20	25	30

#### 6.3.5 Quarterly targets for Programme Performance 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.3.1 Number of households benefiting from agricultural food security initiatives	Quarterly	2100	500	500	600	500
3.3.2 Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	1277	349	241	687	-

Performance indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.3.3	Number of sustainable community gardens established	Quarterly	10	2	4	2	2
3.3.4	Number of household gardens established	Quarterly	650	150	200	200	100
3.3.5	Number of institutional gardens established	Quarterly	20	4	6	6	4

## 6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Programme	2013/14 Budget	2013/14 Actual	2013/14 MTEF	2014/15 Budget	2014/15 Actual	2014/15 MTEF	2015/16 Budget	2015/16 Actual	2015/16 MTEF
<b>1. Farmer Settlement And Development</b>		6 040	5 846	5 628	5 218	5 218	4 319	4 656	4 893
<b>2. Extension And Advisory Services</b>	160 667	135 932	223 548	212 735	216 318	216 318	236 636	222 715	241 252
<b>3. Food Security</b>	7 631	6 948	7 182	6 874	6 874	6 874	5 350	5 683	6 017
<b>Total</b>	<b>168 298</b>	<b>148 920</b>	<b>236 576</b>	<b>225 237</b>	<b>228 410</b>	<b>228 410</b>	<b>246 305</b>	<b>233 054</b>	<b>252 162</b>

  

Programme	2013/14 Budget	2013/14 Actual	2013/14 MTEF	2014/15 Budget	2014/15 Actual	2014/15 MTEF	2015/16 Budget	2015/16 Actual	2015/16 MTEF
<b>Current payments</b>	<b>81 040</b>	<b>66 742</b>	<b>103 583</b>	<b>192 063</b>	<b>152 275</b>	<b>136 250</b>	<b>172 915</b>	<b>157 619</b>	<b>172 985</b>
Compensation of employees	24 568	31 956	34 121	38 117	37 707	37 074	41 921	43 702	45 754
Salaries and wages	21 006	27 579	29 489	29 365	28 955	28 322	33 318	34 627	36 226
Social contributions	3 562	4 377	4 632	8 752	8 752	8 752	8 603	9 075	9 528
Goods and services	56 472	34 786	69 462	153 946	114 568	99 176	130 994	113 917	127 201
of which									
Administrative fees	16	52	161	35	35	131	36	37	39
Advertising	826	711	1 686	792	792	1 130	825	873	917
Assets less than the capitalisation threshold	1 085	579	239	1 542	1 542	1 359	1 549	1 631	1 713
Audit cost: External									
Bursaries: Employees	21	31				413	-	-	-
Catering: Departmental activities	1 184	1 575	3 900	1 135	1 133	1 426	1 186	1 249	1 311
Communication (G&S)	1 038	1 742	1 179	629	629	1 296	657	693	728
Computer services	347	153	883	-	-	-	-	-	-
Consultants and professional services: Business and advisors	45	761	3 692	200	200	1 098	200	211	222
Consultants and professional services: Infrastructure and pla	3 986	2 234	643	8 104	8 104	5 895	-	1 050	1 103
Consultants and professional services: Laboratory services		27	2			-	-	-	-
Consultants and professional services: Scientific and technol						-	-	-	-
Consultants and professional services: Legal costs	22	136	15	2	2		2	2	2
Contractors	15 181	6 028	17 587	107 918	64 657	38 517	47 953	39 936	41 875
Agency and support / outsourced services	4 647	1 476	426	7 502	7 502	4 806	24 547	3 545	3 722
Entertainment			45	-	-	-	-	-	-
Fleet services (including government motor transport)	155		6 157		3 746	4 570	11 917	15 127	15 888
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies			13 863		3 583	14 790	15 000	18 000	26 415
Inventory: Food and food supplies	34	15	96	46	46	51	49	52	55
Inventory: Fuel, oil and gas	377	1 025	1 286	440	440	869	460	484	508
Inventory: Learner and teacher support material		9							
Inventory: Materials and supplies	341	282	228	420	420	2 453	2 442	3 465	3 638
Inventory: Medical supplies		2				-	-	-	-
Inventory: Medicine	314					-	-	-	-
Inventory: Interface									
Inventory: Other supplies									
Consumable supplies	8 530	5 821	4 319	9 571	9 571	6 425	8 265	13 634	14 376
Consumables: Stationery, printing and office supplies	338	324	406	368	368	379	393	414	435
Operating leases	10 553	2 184	245	8 897	5 151	3 971	5 199	5 116	5 372
Property payments	682	837	927			1 185	628	1 026	1 148
Transport provided: Departmental activity				20	20	20	21	22	23
Travel and subsistence	4 332	7 675	6 033	5 088	3 388	6 597	8 322	6 048	6 350
Training and development	872	527	866	325	325	576	329	346	363
Operating payments	1 231	451	382	611	611	604	639	672	706
Venues and facilities	255	82	123	303	303	490	271	284	298
Rental and hiring		66	4 073			124			
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>927</b>	<b>2 944</b>	<b>43 507</b>	<b>41 100</b>	<b>41 363</b>	<b>40 000</b>	<b>42 000</b>	<b>44 100</b>	
Provinces and municipalities			10 177						
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises		2 423	8 122		41 100	39 888	40 000	42 000	44 100
Non-profit institutions		500	25 154			1 312	-	-	-
Households	527	21	54			163			
<b>Payments for capital assets</b>	<b>86 731</b>	<b>79 234</b>	<b>89 486</b>	<b>33 174</b>	<b>35 035</b>	<b>50 797</b>	<b>33 390</b>	<b>33 435</b>	<b>35 107</b>
Buildings and other fixed structures	27 008	66 027	65 129		22 228	20 166			
Buildings	27 008	54 222							
Other fixed structures		11 805	65 129		22 228	37 466			
Machinery and equipment	58 170	13 207	20 710	33 130	12 763	13 287	33 346	33 389	35 058
Transport equipment	2 982	2 989	3 968		-				
Other machinery and equipment	55 788	10 218	16 742	33 130	12 763	13 287	33 346	33 389	35 058
Heritage Assets									
Biological assets			114						
Land and sub-soil assets									
Software and other intangible assets	1 553		3 533	44	44	44	44	46	48
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>168 298</b>	<b>148 920</b>	<b>236 576</b>	<b>225 237</b>	<b>228 410</b>	<b>228 410</b>	<b>246 305</b>	<b>233 054</b>	<b>252 162</b>

## 6. 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

### 7.1 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.

#### 7.1.1 Strategic objective

Strategic Objective	<b>Prevention, control and eradication of animal diseases</b>
Objective statement	<b>To prevent, control and eradicate animal diseases for 6,5 million animals through surveillance programmes, vaccination, inspections and training</b>
Baseline	There is a total population of 6, 5 million animals in the province. About 60 000 animals are vaccinated annually for controlled diseases; At least 2 surveillance programmes are run every year; while 117 inspections are conducted annually for regulatory purposes.

### 7.1.2 Strategic objective annual targets for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1 To prevent, control and eradicate animal diseases for 6,5 million animals through surveillance programme, vaccination, inspections and training	60 000	71 844	64 489	60 237	8000	9000	10000

### 7.1.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1.1 Number of epidemiological units visited for veterinary interventions	*	*	*	*	8000	9000	10000

### 7.1.4 Quarterly targets for Programme Performance 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
4.1.1 Number of epidemiological units visited for veterinary interventions	Quarterly	8000	2100	2100	1900	1900

## 7.2 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.

### 7.2.1 Strategic objective

Strategic Objective	Health certification for import and export of animals and animal products
Objective statement	To provide 1000 health certification for import and export of animals and animal products
Baseline	During the 2009-2014 MTSF an average of 200 animal health certificates



\_\_\_\_\_ were issued annually. Average number of certificates issued is 200 annually

#### 7.2.2 Strategic objective annual targets for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.2 To provide 1000 health certification for import and export of animals and animal products	200	168	160	115	360	380	400

#### 7.2.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.2.1 Number of clients serviced for animal and animal products export control	*	*	*	*	360	380	400

#### 7.2.4 Quarterly targets for Programme Performance 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.2.1 Number of clients serviced for animal and animal products export control	Quarterly	360	110	110	70	70

### 7.3 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

#### 7.3.1 Strategic objective

Strategic Objective	Promote the safety of meat and meat products
Objective statement	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs
Baseline	54 abattoirs are annually registered and inspected at least four times a year.



### 7.3.2 Strategic objective annual targets for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.3 To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	60	318	298	28	60%	63%	67%

### 7.3.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.3.1 % level of abattoir compliance to meat safety legislation	-	-	-	-	60%	63%	67%

### 7.3.4 Provincial Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.3.2 Number of Food Safety Campaigns conducted	15	76	14	12	12	15	18

### 7.3.5 Quarterly targets for Programme Performance 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
4.3.1 % level of abattoir compliance to meat safety legislation	Annually	60%	60%	60%	60%	60%
4.3.2 Number of Food Safety Campaigns conducted	Quarterly	12	3	3	3	3

### 7.4 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.

#### 7.4.1 Strategic objectives

<b>Strategic Objective</b>	<b>Diagnostic services and epidemiological investigations</b>
<b>Objective statement</b>	<b>To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians</b>
<b>Baseline</b>	The average number of tests performed annually approximates to 25 000

#### 7.4.2 Strategic objective annual targets for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>4.4 To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians</b>	53450	54572	56 532	33001	30 000	31 000	31 500

#### 7.4.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>4.4.1 Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements</b>	26750	27 970	18000	18 000	30000	31000	31500

#### 7.4.4 Quarterly targets for 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>4.4.1 Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements</b>	Quarterly	30000	7500	7500	7500	7500

## 10.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Category	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Animal Health	25 211	24 397	26 254	27 910	28 222	28 222	30 649	32 723	34 630
Export Control	1 730	1 426	1 134	1 809	1 809	1 259	1 650	1 738	1 818
Veterinary Public Health	4 162	3 524	3 014	3 813	4 125	4 125	4 858	5 104	5 352
Veterinary Laboratory Services	4 771	4 347	4 975	5 008	5 164	5 714	5 288	5 542	5 807
<b>Total</b>	<b>35 854</b>	<b>33 694</b>	<b>35 377</b>	<b>38 540</b>	<b>39 320</b>	<b>39 320</b>	<b>42 445</b>	<b>45 107</b>	<b>47 607</b>
Current payments	35 405	33 324	34 894	38 070	38 850	38 350	41 953	44 588	47 063
Compensation of employees	24 708	25 105	24 731	30 090	30 870	29 005	33 480	35 783	37 818
Salaries and wages	21 575	22 096	21 738	25 238	26 018	24 404	28 404	30 439	32 207
Social contributions	3 133	3 009	2 993	4 852	4 852	4 601	5 076	5 344	5 611
Goods and services	10 697	8 219	10 158	7 980	7 980	9 345	8 473	8 805	9 244
of which									
Administrative fees	28	25	66	75	75	37	79	83	87
Advertising	182	113	-	36	36	9	21	22	23
Assets less than the capitalisation threshold	156	240	90	120	120	131	58	61	64
Audit cost: External									
Bursaries: Employees	41								
Catering: Departmental activities	83	70	24	48	48	53	50	52	55
Communication (G&S)	470	608	560	548	548	545	247	144	151
Computer services	1	6	2			6			
Consultants and professional services: Business and advisor	-								
Consultants and professional services: Infrastructure and pla	35	13							
Consultants and professional services: Laboratory services	304	164	138	129	129	63	135	143	150
Consultants and professional services: Scientific and technol									
Consultants and professional services: Legal costs									
Contractors	232	182	1 389	68	68	380	180	181	190
Agency and support /outsourced services	20	3	19	18	18	18	19	20	21
Entertainment									
Fleet services (including government motor transport)	20	19	2 870		4 714	3 133	4 936	5 196	5 456
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies			381						
Inventory: Food and food supplies	8	1							
Inventory: Fuel, oil and gas	66	25	40	20	20	49	21	22	23
Inventory: Learner and teacher support material	4								
Inventory: Materials and supplies	139	9	41	85	85	31	89	93	98
Inventory: Medical supplies				49	49		51	54	57
Inventory: Medicine	228	85	51	225	225	155	235	247	259
Medias inventory interface									
Inventory: Other supplies			173			54			
Consumable supplies	414	470	105	231	231	325	240	254	267
Consumable: Stationery, printing and office supplies	431	126	128	225	225	348	235	246	258
Operating leases	3 570	1 078	138	4 738	24	190			
Property payments	10		33			17			
Transport provided: Departmental activity									
Travel and subsistence	3 823	4 589	3 398	984	984	3 014	1 475	1 564	1 641
Training and development		10	47	286	286	119	303	319	335
Operating payments	311	381	397	59	59	626	62	65	68
Venues and facilities	121	2	68	36	36	41	37	39	41
Rental and hiring									
Interest and rent on land									
Transfers and subsidies	70	69	288						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	70	69	288						
Payments for capital assets	379	301	195	470	470	970	492	519	545
Buildings and other fixed structures						72			
Buildings						35			
Other fixed structures						37			
Machinery and equipment	379	301	195	470	470	843	492	519	545
Transport equipment									
Other machinery and equipment	379	301	195	470	470	843	492	519	545
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						55			
Payments for financial assets									
<b>Total economic classification</b>	<b>35 854</b>	<b>33 694</b>	<b>35 377</b>	<b>38 540</b>	<b>39 320</b>	<b>39 320</b>	<b>42 445</b>	<b>45 107</b>	<b>47 608</b>

## 7. Programme 5: Research & Technology Development Services

The objective 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 key deliverables for the Programme in the 2015/16 financial year include:

- Comprehensive support to the Beef Cattle Production and Development Strategy;
- Support to a pilot experimental small scale fisheries project at Van der Kloof
- Support to goat cooperatives, close corporations and trusts through training, provision of seed stock, animal production kits (starter-packs) and linkages to markets.
- The development of degradation indices in order to refine quantification of drought;
- Technology transfer services will focus on operationalization of the Northern Cape Agricultural Information System (NCAIS).

### 8.1 SUB-PROGRAMME 5.1: RESEARCH

The objective of the sub-programme is to conduct research and to participate in multi-disciplinary development projects.

#### 8.1.1 Strategic Objective

Strategic Objective 5.1	Medium to long term research and technology development projects
Objective Statement	To ensure that 13 medium to long term research and technology development projects are conducted to improve the agricultural production
Baseline	During the 2009-2014 MTSF period an average of 13 projects per annum were implemented.

#### 8.1.2 Strategic objective annual targets for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.1 To ensure that 13 medium to long term research and technology development projects are	13	13	13	22	13	13	13

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18

conducted to improve the agricultural production

### 8.1.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme Performance Indicator	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18

5.1.1 Number of research and technology development projects implemented to improve agricultural production	13	13	13	13	13	13	13
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### 8.1.4 Provincial Performance Indicators and Annual Targets 2015/16

Programme Performance Indicator	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18

5.1.2 Number of scientific investigations conducted	-	-	-	8	8	8	8
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### 8.1.5 Quarterly targets for Programme Performance 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>

5.1.1 Number of research and technology development projects implemented to improve agricultural production	Annually	13	-	-	-	13
5.1.2 Number of scientific investigations conducted	Quarterly	8	1	2	3	2



## 8.2 SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

### 8.2.1 Strategic Objective

Strategic Objective 5.2	<b>Disseminate information on research and technology development</b>
Objective Statement	<b>To disseminate information on research and technology developed to clients, peers and scientific community.</b>
Baseline	The baseline from previous experience is 74 per year. These include 10 peer reviewed scientific articles; 18 popular publications; and 46 training sessions.

### 8.2.2 Strategic Objectives and Annual Targets for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.2 To disseminate Information on research and technology developed to clients, peers and scientific community.	53	40	41	78	74	75	80

### 8.2.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.2.1 Number of research presentations made nationally or internationally	4	4	4	7	7	7	7
5.2.2 Number of scientific papers published nationally or internationally	2	2	2	2	2	2	2



#### 8.2.4 Provincial Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.2.3 Number of presentations made at technology transfer events	3	12	6	6	6	6	7
5.2.4 Number of articles in popular media	4	2	2	3	3	3	3
5.2.5 Number of spatial datasets and maps created				16	16	16	16
5.2.6 Number of development projects/programmes supported	8	10	10	11	11	11	11
5.2.7 Number of reports on training and skills development events	4	4	4	4	4	4	4
5.2.8 Number of goats cooperatives supported	10	5	5	30	40	50	50

#### 8.2.5 Quarterly targets for Programme Performance 2015/16

Performance indicator		Reporting period	Annual targets 2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.2.1	Number of research presentations made nationally or internationally	Quarterly	7	1	6		
5.2.2	Number of scientific papers published nationally or internationally	Annually	2				2
5.2.3	Number of presentations made at technology transfer events	Quarterly	5		3	2	
5.2.4	Number of articles in popular media	Quarterly	3	1	1	1	
5.2.5	Number of spatial datasets and maps created	Quarterly	16	4	4	4	4
5.2.6	Number of development projects/programmes supported	Quarterly	11	2	2	2	5

5.2.7	Number of reports on training and skills development events	Quarterly	4	1	1	1	1
5.2.8	Number of goats cooperatives supported	Quarterly	30	5	10	10	5

### 8.3 SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

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

#### 8.3.1 Strategic objective

##### Strategic Objective 5.3

**Provide infrastructure support services on the Research Stations**

##### Objective Statement

**To provide and maintain seven infrastructure facilities for the line function to perform their research and other functions.**

##### Baseline

Infrastructure facilities in seven research stations from 2009-2013 were maintained and supported.

#### 8.3.2 Strategic objective annual targets for 2015/16

Strategic Objectives	Audited/ Actual Performance			Estimate: performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.3 To provide and maintain seven infrastructure facilities for the line function to perform their research and other functions	70	70	50	35	7	7	7

### 8.3.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.3.1 Number of research infrastructure managed	29	28	28	8	7	7	7
5.3.2 Number of reports on support to research projects	43	17	17	17	28	28	28

### 8.3.3 Quarterly targets for Programme Performance 2015/16

Performance indicator	Reporting period	Annual targets 2015/16	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.3.1 Number of research infrastructure managed	Annually	7	-	-	-	7
5.3.2 Number of reports on support to research projects	Quarterly	28	7	7	7	7

## 8.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Total programme	2012/13	2013/14	2014/15	2014/15		2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Research	18 442	20 446	21 980	26 412	26 812	25 477	26 537	28 988	30 416
Technology Transfer Services	179	139		288	288	288	301	317	333
Infrastructure Support Services	19 057	19 807	19 534	18 057	18 213	19 548	19 323	20 208	21 104
<b>Total</b>	<b>37 678</b>	<b>40 392</b>	<b>41 514</b>	<b>44 757</b>	<b>45 313</b>	<b>45 313</b>	<b>46 161</b>	<b>49 513</b>	<b>51 854</b>

  

Economic Classification	2012/13	2013/14	2014/15	2014/15		2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>Current payments</b>	<b>33 217</b>	<b>31 592</b>	<b>36 836</b>	<b>41 985</b>	<b>40 021</b>	<b>39 127</b>	<b>43 379</b>	<b>46 584</b>	<b>48 779</b>
Compensation of employees	22 567	23 369	25 044	26 798	28 747	28 733	30 719	32 117	33 538
Salaries and wages	18 934	19 518	20 734	22 840	24 789	23 412	26 578	27 757	28 960
Social contributions	3 633	3 851	4 310	3 958	3 958	5 321	4 141	4 360	4 578
Goods and services	10 649	8 223	11 792	15 187	11 274	10 394	12 660	14 467	15 241
of which									
Administrative fees	2	177	426	163	163	159	170	179	188
Advertising	192	19	692	250	250	190	262	276	290
Assets less than the capitalisation threshold	123	89	77	196	196	172	205	216	227
Audit cost: External			687			400			
Bursaries: Employees		6		6	6	6	6	6	6
Catering: Departmental activities	171	139	140	494	494	254	318	335	352
Communication (G&S)	247	296	218	562	183	242	591	622	653
Computer services	4	4	409						
Consultants and professional services: Business and advisory			100	30		100	31	33	35
Consultants and professional services: Infrastructure and planning	7			381			399	420	441
Consultants and professional services: Laboratory services	59	51	16	65	65	38	68	71	75
Consultants and professional services: Scientific and technological									
Consultants and professional services: Legal costs			93						
Contractors	1 158	668	1 536	1 611	1 611	1 094	615	648	680
Agency and support / outsourced services	769	39	12	1 002	1 002	240	922	2 072	2 176
Entertainment	-		38	20	20	10	21	22	23
Fleet services (including government motor transport)	41	70	1 627		4 044	3 085	4 230	4 454	4 677
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies			350			566			
Inventory: Food and food supplies	7	1	150	14	14	9	15	16	17
Inventory: Fuel, oil and gas	563	237	327	795	795	566	832	876	920
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	352	253	130	697	197	197	730	769	807
Inventory: Medical supplies	1								
Inventory: Medicine	57	86	124	30	30	131	31	33	35
Medicals: Inventory interface									
Inventory: Other supplies									
Consumable supplies	796	992	116	777	177	281	835	880	924
Consumables: Stationery, printing and office supplies	86	115	131	165	165	184	172	181	190
Operating leases	3 348	990	116	4 099	55	71	57	60	63
Property payments	1 162	852	270	99	76	245	106	111	116
Transport provided: Departmental activity									
Travel and subsistence	1 410	2 975	1 692	1 290	1 290	1 872	1 467	1 545	1 621
Training and development	31	89	55	253	253	94	264	278	292
Operating payments	47	60	4	2 187	187	187	312	363	432
Venues and facilities	16		241	1	1	1	1	1	1
Rental and hiring									
Interest and rent on land	1								
<b>Transfers and subsidies</b>	<b>3 310</b>	<b>6 502</b>	<b>2 651</b>	<b>2 550</b>	<b>3 607</b>	<b>3 607</b>	<b>2 550</b>	<b>2 685</b>	<b>2 819</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises	3 200	6 400	2 550	2 550	3 500	3 500	2 550	2 685	2 819
Non-profit institutions									
Households	110	102	101		107	107			
<b>Payments for capital assets</b>	<b>1 151</b>	<b>2 298</b>	<b>2 027</b>	<b>222</b>	<b>1 685</b>	<b>2 579</b>	<b>232</b>	<b>244</b>	<b>256</b>
Buildings and other fixed structures	12	884	344		379	379			
Buildings	12	884							
Other fixed structures			344		379	379			
Machinery and equipment	396	471	869	222	235	277	232	244	256
Transport equipment	199								
Other machinery and equipment	197	471	869	222	235	277	232	244	256
Heritage Assets									
Biological assets	743	943	814		1 071	1 923			
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>37 678</b>	<b>40 392</b>	<b>41 514</b>	<b>44 757</b>	<b>45 313</b>	<b>45 313</b>	<b>46 161</b>	<b>49 513</b>	<b>51 854</b>

## 8. 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.

### 9.1 SUB-PROGRAMME 6.1: AGRIC-BUSINESS SUPPORT AND DEVELOPMENT

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

#### 9.1.1 Strategic objective 2015/16

##### Strategic Objective 6.1

##### Objective Statement

##### Baseline

##### Agribusiness development support services

To provide agribusinesses development support services to 130 agribusinesses(Farmers/Cooperatives/ enterprise)

14 cooperatives has been established annually while support is given to existing ones, 1 agro-processing and 24 agricultural economics studies conducted

#### 9.1.2 Strategic objective annual targets for 2015/16

Strategic objectives		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.1	To provide agribusinesses development support services to 130 agribusinesses(Farmers/Cooperatives/ enterprise)	674	1067	1071	419	756	777	921

### 9.1.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.1.1 Number of agri-Businesses supported with agricultural economic services to access markets	338	8	7	6	8	10	12
6.1.2 Number of clients who have benefitted from agricultural economic advice provided	408	555	509	350	677	700	750

### 9.1.4 Provincial Performance Indicators and Annual Targets 2015/16

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.1.3 Number of agricultural economic studies conducted	1	34	24	12	12	15	18
6.1.4 Number of information sessions on marketing	309	211	208	9	20	12	12
6.1.5 Number of new agro-processing and value adding industries facilitated	1	0	1	1	1	1	1
6.1.6 Number of new jobs created through agro-processing and value adding industries	61	0	41	45	60	70	80
6.1.7 Number of MAFISA screening committee meetings held to process applications	55	199	281	7	10	12	14
6.1.8 Number of export opportunities created	1	0	0	1	2	2	2
6.1.9 Number of new cooperatives established	13	6	14	8	5	10	15
6.1.10 Number of workshops conducted to promote	17	46	0	9	12	10	10



Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
affiliation to commodity organisations by smallholder farmers							
6.1.11 Number of small holder farmers supported to access markets				14	26	30	35

#### 9.1.5 Quarterly targets for Programme Performance 2015/16

Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6.1.1	Number of agri-Businesses supported with agricultural economic services to access markets	Quarterly	8	2	2	2	2
6.1.2	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	677	150	250	150	127
6.1.3	Number of agricultural economic studies conducted	Quarterly	12	3	3	3	3
6.1.4	Number of information sessions on marketing	Quarterly	20	5	5	5	5
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	60	15	15	15	15
6.1.7	Number of MAFISA screening committee meetings held to process applications	Quarterly	10	2	3	3	2
6.1.8	Number of export opportunities created	Annually	2	-	-	-	2
6.1.9	Number of new cooperatives established	Quarterly	5	2	1	1	1
6.1.10	Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	Quarterly	12	3	3	3	3
6.1.11	Number of small holder farmers supported to access markets	Quarterly	25	7	7	7	5

## 9.2 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.

### 9.2.1 Strategic Objectives

<b>Strategic Objective 6.2</b>	<b>Provide macroeconomic and statistical information</b>
<b>Objective Statement</b>	<b>To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making</b>
<b>Baseline</b>	On average 14 agricultural economics reports are compiled annually.

### 9.2.2 Strategic objective annual targets for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/16	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.2 To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making	1	1	1	1	1	1	1

### 9.2.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.2.1 Number of agricultural economic information responses provided	58	3	5	5	8	10	11
6.2.2 Number of economic reports compiled	1	11	14	12	12	14	18

#### 9.2.4 Provincial Performance Indicators and Annual Targets 2015/16

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.2.3 Number of new enterprise budgets (combuds) developed	3	10	6	5	5	5	5
6.2.4 Enterprise budgets (combuds) annual prices updated and report generated	40	1	1	1	1	1	1
6.2.5 Functional statistical economic database available	1	1	1	1	1	1	1

#### 9.2.5 Quarterly targets for Programme Performance 2015/16

Performance Indicator		Reporting Period	Annual target 2015/16	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
6.2.1	Number of agricultural economic information responses provided	Quarterly	8	2	2	2	2
6.2.2	Number of economic reports compiled	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

### 9.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Programme	2014/15 - 2014/15 - 2014/15			2015/16 - 2015/16 - 2015/16			2016/17 - 2016/17 - 2016/17		
	Approved	Actual	Revised	Approved	Actual	Revised	Approved	Actual	Revised
Agriculture Support and Development	5 000	5 100	5 100	4 375	2 715	2 715	5 761	8 107	8 105
Macroeconomics Support	5 420	5 500	5 500	6 371	7 402	7 402	6 810	7 180	7 175
<b>Total</b>	<b>10 420</b>	<b>10 600</b>	<b>10 600</b>	<b>10 746</b>	<b>10 118</b>	<b>10 118</b>	<b>12 571</b>	<b>15 287</b>	<b>15 280</b>
Programme	2014/15 - 2014/15 - 2014/15			2015/16 - 2015/16 - 2015/16			2016/17 - 2016/17 - 2016/17		
	Approved	Actual	Revised	Approved	Actual	Revised	Approved	Actual	Revised
<b>Current payments</b>	<b>10 007</b>	<b>6 608</b>	<b>8 490</b>	<b>10 615</b>	<b>9 987</b>	<b>9 987</b>	<b>10 559</b>	<b>11 250</b>	<b>11 808</b>
Compensation of employees	4 579	5 371	6 055	5 890	7 121	7 121	7 998	8 404	8 814
Salaries and wages	4 010	4 791	5 407	6 016	6 247	6 247	7 084	7 441	7 803
Social contributions	569	580	648	874	874	874	914	963	1 011
Goods and services	5 428	1 237	2 435	3 725	2 866	2 866	2 561	2 846	2 993
of which									
Administrative fees	25	17	13	28	28	28	29	31	33
Advertising			100	14	14	12	14	14	15
Assets less than the capitalisation threshold			10	15	15	25	16	17	18
Audit cost: External									
Bursaries: Employees	-	-							
Catering: Departmental activities	22	3	24	24	24	27	25	26	27
Communication (G&S)	22	35	36	70	70	70	74	78	82
Computer services									
Consultants and professional services: Business and advisory				656	452	561	387	408	428
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technical									
Consultants and professional services: Legal costs									
Contractors	29	2	88	578	278	158	126	133	140
Agency and support / outsourced services	3 887			45	45	45	245		
Entertainment									
Fleet services (including government motor transport)			176	76	76	117	79	83	87
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies			195						
Inventory: Food and food supplies			5						
Inventory: Fuel, oil and gas	10			12	12	12	13	14	15
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			48						
Inventory: Medical supplies									
Inventory: Medicine									
Medicals inventory interface									
Inventory: Other supplies									
Consumable supplies			460	584	14	14	31	606	636
Consumable: Stationery, printing and office supplies	29	18	27	122	122	86	131	133	140
Operating leases	394	6			9	13	9	9	9
Property payments									
Transport: provided: Departmental activity				700	447	447	562	432	454
Travel and subsistence	928	1 022	1 181	666	1 134	1 125	688	723	764
Training and development		116	9	52	52	52	55	58	61
Operating payments	10	13	63	55	55	55	57	60	63
Venues and facilities	67	5		19	19	19		21	22
Rental and hiring									
Interest and rent on land									
<b>Transfers and subsidies</b>		<b>1 326</b>							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		<b>1 326</b>							
Households									
<b>Payments for capital assets</b>	<b>22</b>	<b>67</b>	<b>54</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>138</b>	<b>145</b>	<b>152</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	22	67	24	120	120	120	126	132	139
Transport equipment									
Other machinery and equipment	22	67	24	120	120	120	126	132	139
<b>Heritage Assets</b>									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			30	11	11	11	12	13	14
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>10 029</b>	<b>8 001</b>	<b>8 544</b>	<b>10 746</b>	<b>10 118</b>	<b>10 118</b>	<b>10 697</b>	<b>11 395</b>	<b>11 960</b>

## 9. 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 services to farm workers and farm dwellers

### 10.1 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.

#### 10.1.1 Strategic Objective

Strategic objective 7.1	<b>Comprehensive Rural Development</b>
Objective statement	<b>To ensure Comprehensive Rural Development</b>
Baseline	There are four CRDP Sites and only one CRDP Plan. The Land Reform and Rural Development Coordinating Committee (LRRDCC) is fully functional.

#### 10.1.2 Strategic objective and Annual Targets 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.1 To ensure Comprehensive Rural Development	8	30	20	18	17	17	17

### 10.1.3 Provincial Performance Indicators and Annual targets 2015/16

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2010/11	2011/12	2012/13		2015/16	2016/17	2017/18
7.1.1 Number of CRDP implementation plans developed per site	1	0	2	5	5	5	5
7.1.2 Number of LRRDCC meetings convened		0	2	5	4	4	4
7.1.3 Number of CRDP progress reports compiled	7	26	12	4	4	4	4
7.1.4 Number of reports on outcome 7		4	4	4	4	4	4

### 10.1.4 Quarterly targets for programme performance 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
7.1.1 Number of CRDP implementation plans developed	Annually	5	5			
7.1.2 Number of LRRDCC meetings convened	Annually	4	1	1	1	1
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



## 10.2 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.

### 10.2.1 Strategic Objective

Strategic objective 7.2

Objective Statement

Baseline

**Support development structures at CRDP Sites**

**To support development structures at CRDP Sites**

24 Focus groups established on CRDP sites. Three council of stakeholders and developmental focus groups established in CRDP sites in the province.

### 10.2.2 Strategic Objective

Strategic objective 7.3

Objective Statement

Baseline

**Facilitate provision of services to people living and working on farms**

**To facilitate provision of services to people living and working on farms**

Provincial Vulnerable Workers Delivery Forum has been established. 842 People assisted to access government services

### 10.2.3 Strategic objective and Annual Targets 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.2 To support development structures at CRDP Sites	-	15	12	12	10	10	10
7.3 To facilitate provision of services to people living and working on farms	27	310	510	515	575	625	730

### 13.2.4 Provincial Performance indicators and Annual targets 2015/16

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.2.1 Number of structures established to achieve social cohesion and development	-	16	12	5	5	5	5
7.2.2 Number of structures supported to	-	-	-	15	25	30	35

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
achieve social cohesion and development							
7.2.3 Number of farmworker advocacy sessions held		10	10	15	25	25	30
7.2.4 Number of farm workers and dwellers assisted to access government services			100	500	550	600	700
7.2.5 Number of Provincial delivery forum meetings held		-		4	4	4	4
7.2.6 Number of farm workers and dwellers benefitting from training and development initiatives in the province					100	150	200

#### 10.2.5 Quarterly targets for Programme Performance 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
7.2.1 Number of structures establish to achieve social cohesion and development	Annually	5	-			5
7.2.2 Number of structures supported to achieve social cohesion and development	Quarterly	10	3	2	2	3
7.2.3 Number of farmworker advocacy sessions held	Quarterly	25	6	6	4	9
7.2.4 Number of farm workers and dwellers assisted to access government services	Quarterly	550	150	150	100	150
7.2.5 Number of Provincial delivery forum meetings held	Quarterly	4	1	1	1	1
7.2.6 Number of farm workers and dwellers	Quarterly	100	20	30	20	30

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
benefitting from training and development initiatives in the province						

## 10.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sector/Programme	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Budgeted	Budgeted	Budgeted	Actual	Adjusted	Revised	Revised	Revised	Revised
1. Rural Development Coordination	6 706	10 387	16 325	10 636	11 396	11 396	12 916	11 596	12 154
2. Social Facilitation									
3. Farmer Settlement	9 940								
<b>Total</b>	<b>16 646</b>	<b>10 387</b>	<b>16 325</b>	<b>10 636</b>	<b>11 396</b>	<b>11 396</b>	<b>12 916</b>	<b>11 596</b>	<b>12 154</b>

  

Sector/Programme	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Budgeted	Budgeted	Budgeted	Actual	Adjusted	Revised	Revised	Revised	Revised
<b>Current payments</b>	<b>14 246</b>	<b>7 277</b>	<b>8 832</b>	<b>10 636</b>	<b>11 396</b>	<b>11 396</b>	<b>12 916</b>	<b>11 596</b>	<b>12 154</b>
Compensation of employees	6 779	4 125	5 268	6 698	7 458	7 458	9 021	9 464	9 915
Salaries and wages	6 402	4 026	4 914	6 188	6 948	6 948	8 488	8 903	9 326
Social contributions	377	99	354	510	510	510	533	561	589
Goods and services	7 467	3 152	3 564	3 938	3 938	3 938	3 895	2 132	2 239
of which									
Administrative fees	90					15			
Advertising	25	34	82	15	15	15			
Assets less than the capitalisation threshold	55	5		58	58	58			
Audit cost: External		22							
Bursaries: Employees				8	8	8	8	8	8
Catering: Departmental activities	900	421	360	150	150	150	147	155	163
Communication (G&S)	18			63	63	63	56	69	72
Computer services									
Consultants and professional services: Business and advisory				32	32	32			
Consultants and professional services: Infrastructure and planning	244	466	177						
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technical									
Consultants and professional services: Legal costs		1	295			195			
Contractors	438	859	718	2 102	2 102	1 771	2 250	402	422
Agency and support/outsourced services	2 328								
Entertainment									
Fleet services (including government motor transport)			1 430	148	718	629	762	803	843
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	21	7	4	13	13	13	14	15	16
Inventory: Fuel, oil and gas	31	1							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1				27			
Inventory: Medical supplies									
Inventory: Medicine									
Medical inventory interface									
Inventory: Other supplies									
Consumable supplies	347	63	7	75	75	124	56	57	60
Consumable: Stationery, printing and office supplies	82		42	48	48	48	50	53	56
Operating leases	879	156	2	380	10	10		17	18
Property payments	168		90	224	24	24	34	18	19
Transport provided: Departmental activity				74	74	28	77	81	85
Travel and subsistence	1 528	1 088	351	527	527	686	409	431	453
Training and development	39			21	21	21	22	23	24
Operating payments	114	13				21			
Venues and facilities	160	15	6						
Rental and hiring									
Interest and rent on land									
Transfers and subsidies			3 100						
Provinces and municipalities			2 200						
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			900						
Households									
<b>Payments for capital assets</b>	<b>2 400</b>	<b>3 110</b>	<b>4 393</b>						
Buildings and other fixed structures		2 025	4 393						
Buildings		2 025							
Other fixed structures			4 393						
Machinery and equipment	2 400	1 085							
Transport equipment									
Other machinery and equipment	2 400	1 085							
Heritage Assets									
Biological Assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>16 646</b>	<b>10 387</b>	<b>16 325</b>	<b>10 636</b>	<b>11 396</b>	<b>11 396</b>	<b>12 916</b>	<b>11 596</b>	<b>12 154</b>

## **PART C: LINKS TO OTHER PLANS**

## **10. 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, Eksteenskuil, Richterveld, Coboop, Vioolsdrift and Goodhouse.

The CASP conditional grant funds infrastructure development in the province includes 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 Nieuwoudtville.

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.

## **11. 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 received for 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



#### **CASP**

For the 2015-16 financial year, the Comprehensive Agricultural Support Programme has been allocated a total budget of R 135 768 000 to enable farmer support packages for the farming community in the Northern Cape Province. This fund is aimed at servicing the various set pillars of farmer development inclusive of among others on and off farm infrastructure; production inputs; farmers and farm worker training and mentorship as well as the various legs of the Extension Recovery Plan programme which is mainly focusing on the Extension and Advisory services.

In total 27 projects are planned to be provided with various support packages of which most will be infrastructure development mainly for livestock. 2151 beneficiaries are expected to benefit from this support.

#### **Ilima-Letsema**

The province has been granted a total amount of R69 460 000 under this programme for this financial year. It is expected that 3612 beneficiaries will benefit from this grant from the planned 17 projects. The programme will be focusing among others on the revitalization and expansion of irrigation schemes; vineyard development and increasing production of farmers in support of the Fetsa Tlala programme.

#### **LandCare Programme Grant: Poverty Relief and Infrastructure Development**

PROJECT NAME	PROJECT	BUDGET
Frances Baard Bush Control	Frances Baard	R 2 000 000
Niekershoop Prosopis Control	Pixley Ka Seme	R 2 000 000
Bothitong Gnidia Burchellii control	John Taolo Gaetsewe	R 703 000
Magonate Bush Control	John Taolo Gaetsewe	R 1 200 000
JTG Wetland Rehabilitation	John Taolo Gaetsewe	R 700 000
Provincial Junior LandCare	All Municipalities	R 550 000

**Comprehensive Agricultural Support Programme (CASP) Projects per District 2015/16**

1	Frances Baard Livestock Infrastructure	Frances Baard	Stock Handling facilities, 30km fence, Equipping and reticulation of 25 boreholes, Protective clothing, Wages & Transport Stock Handling facilities Fencing ( 30km) Protective clothing(60) Equipping & Reticulation(25 boreholes: ) Wages & Transport	R 3 000 000.00
2	JTG Livestock Infrastructure	John Taolo Gaetsewe	water reticulation(Site, drill and test of 3 boreholes site, drill, test & equip 1 borehole Test & equip 6 boreholes with windmill and solar pumps Repair 3 windmills Pipeline 2km) Construct 168km border fence @ R40 000/km	R 8 500 000.00
3	JTG Handling facilities	John Taolo Gaetsewe	9 handling facility(Crush pen, loading ramp, kraals) material wages transport of material to site Retention funds	R 2 500 000.00
4	Heuningvlei Stock Water ( phase 4)	John Taolo Gaetsewe	refurbish Heuningvlei Morafe Ranch construct 41km border fence @R40 000/KM construct 27km internal fence @ R38 000/KM	10 000 000.00
5	Kono Crop Production	John Taolo Gaetsewe	Soil survey EIA	R 1 000 000.00
6	Onseepkans Irrigation Development	Namakwa	Repair of Tractors and implements and service's thereof. Repair of mechanization centre and fencing 4000 litres Diesel Fuel, and Garage tools Labour	R 28 400 000.00
7	Nama-khoi Livestock Infrastructure	Namakwa	Steinkopf Communal & Commonage - Equip 8 boreholes with stockwater material and distribute Springbok Commonage - Equip 3 boreholes with stockwater material and distribute OCC Commonage- Equip 2 boreholes with stockwater material and distribute Komaggas Communal & Commonage - Equip 5 boreholes with stockwater material and distribute	R 3 000 000.00
8	Coboop Irrigation	Namakwa	Construction of 2500m concrete canal	R 4 000 000.00

			Diesel 14 000l Operational Cost and Wages.	
9	Henkries Development Project	Namakwa	Full EIA for new development Upgrade dates cooling facilities and fumigation facility Audit certification & implementation- Haccp & Global gab Purchase of tractor & implements, truck accessories, purchase 2500cc 4x4 LDV (Bakkie) with accessories Purchase of 500 Medjoul Dates Trees Purchase of Production Inputs	R 4 000 000.00
10	Kamiesberg Grain Development	Namakwa	Fertilizer (100ha wheat) Fertilizer (50ha oats) Fuel (Diesel) 150ha Seed ( 100ha wheat) Seed (50ha oats) 2 x Tractors (2x 65kw 4x4) 2x12 Disc plough with Fertilizer and seed bins Bin Fertilizer Spreader Ripper (5-Tine) 2x Trailers (4 & 6 Tons) with drop sides 2x Trailed Harvesters Labour, protecting clothes, equipment and branding Lease of implements	R 3 000 000.00
11	Kamiesberg Livestock Development	Namakwa	construct 3 new windmills install four (4) solar pumps stock water material wages, protecting clothes, branding and equipment	R 1 600 000.00
12	Pella Irrigation Development	Namakwa	Order of 18ha vines On Land Irrigation system Trellising Storm water walls Final payments of vines 1000% Diesel Fertilizer - 33ha Electricity and water for 6 months Packing material Pesticides Labour for 6 months Lease of land Purchase of crates Protective clothing and branding of project 1x Tractor (Vineyard model) 1x Vineyard trailer 1x Mist blower 1x Boom sprayer 1x Disc 1x Tiller 1x 3 Tine ripper 1x 6 Ton trailer 1x Slasher	R 5 000 000.00

13	Richtersveld Crop Production	Namakwa	Purchase of fertilizer, seed and pesticides for 50ha dry beans, 25ha maize, 25ha potatoes Design and construction of 3 pivots Wages for 19 workers and 1 supervisor, purchase of protective clothing and branding of project Purchase of 12 000litre diesel	<b>R 4 500 000.00</b>
14	Schmidtsdrift	Pixley Ka Seme	Mechanical clearing of fencing path construction of inner fences 16.7 km testing and equipping of 3 boreholes Stock water reticulation construction of fixed handling facilities x2	<b>R 2 100 000.00</b>
15	Masselfontein and Katlani Livestock	Pixley Ka Seme	Sighting and drilling of 2 bore holes, Equipping of the 2 boreholes, Construction of stock water system, Tractor and Implements. Maintenance of windmills x 8,	<b>R 2 000 000.00</b>
16	Emthanjeni Hydroponics	Pixley Ka Seme	Production inputs, Bakkie Operational costs	<b>R 1 300 000.00</b>
17	Rhenosterberg Livestock Infrastructure	Pixley Ka Seme	Construction of 20km inner fencing path construction of 12km border fence Stock water reticulation Testing and equipping of 8 boreholes Construction of 2 handling facilities EIA Tannery Procurement of 2 mobile handling facilities	<b>R 4 400 000.00</b>
18	Kareeberg farms	Pixley Ka Seme	Construction of 20km border fence Construction of 10km inner fence Testing and equipping 6 boreholes	<b>R 2 500 000.00</b>
19	Siyancuma Livestock Infrastructure	Pixley Ka Seme	Construction of 20km border fence, Stock water reticulation Construction of handling facilities x 2 Testing and equipping of boreholes x 3 boreholes	<b>R 2 800 000.00</b>
20	Gasendmond	ZF Mgcawu	4 x siting and drilling of bore holes 4 x testing of bore holes 4 x equipping bore holes 6 x 10 000 L water tanks 6 x platforms Wind mill equipment 20 km pipe line	<b>R 800 000</b>