

21	Aasvoelpan Farms	ZF Mgcawu	20 km Inner fence	R 700 000
22	Maremane Livestock Infrastructure	ZF Mgcawu	1 x drill bore hole 19 x testing of bore holes 19 x solar pumps 47 x 10 000 L tanks 64 x water troughs 5 km pipe line	R 2 000 000
23	Keimoes Meent Water Provision	ZF Mgcawu	3 x drilling bore holes 3 x testing bore holes 3 x solar pumps 10 x 10 000L water tanks 10 x water troughs 20 km pipe line	R 1 000 000
24	Kai Garib Breeding Stock	ZF Mgcawu	1500 ewes 50 rams	R 2 100 000
25	Nakop Farms	ZF Mgcawu	5 x drilling and testing bore holes 5 x solar pumps 10 x 10 000 L water tanks 10 x water troughs 10 km pipe line	R 1 000 000 1
				R 101 200 000

ILIMA/LETSEMA PROJECTS PER DISTRICT 2014/15

1	Frances Baard Crop Production	Frances Baard	Wheat inputs (850ha), Soil preparations & planting, Wages for 80 workers, Harvesting costs, Water & Electricity Bill Wheat Inputs(seed, fertilizer, chemicals, diesel) Soil preparations & Planting Harvesting Cost Electricity	R 6 000 000
2	Vaalharts Revitalization	Frances Baard	Construction of 3 concrete reservoirs, 21 000m Sub surface drainage system 5 000m discharge line 3 Concrete floor "21 000 subsurface drainage system 5 000m discharge line"	R 12 000 000
3	Frances Baard Grain Production	Frances Baard	Combined harvester with both wheat and maize tables 4 x 10 tonne trailers Combined harvester with both wheat and maize tables 4 X 10 tonne trallers	R 5 000 000
4	Frances Baard Irrigation Infrastructure	Frances Baard	Upgrading of 4 electric transformers, Electricity connection on 5 farms 4 centre pivots 4 Electric transformers Electricity connection 4 x centre pivots	R 4 000 000
5	Manyeding Irrigation	John Taolo Gaetsewe	Production Inputs(Seeds, Fertilizer, Diesel) installation of solar panels	R 4 000 000

			cooler truck wages	
6	Rooibos Tea Farmers	Namakwa	Provide inputs costs for 450 ha Rooibos Tea Seed (150kg) Diesel fuel (15 000L) Advance for 20 Temporary workers EIA- 26ha of virgin land Mechanization: 1x 55kw 4x4 tractor 1x C shank tiller spring loaded tines 1x Rotary slasher, 1.5m width Branding and safety Equipment	R 1 500 000
7	Karoo Hoogland Livestock Development	Namakwa	600 production ewes and 20 rams Transport of Livestock 13 windmills upgrade or replace 3 solar pump and installation 51 water troughs with ball valves 45 x 5000ℓ water tanks 10 000m pipeline upgrade or replace Labour Advance Protective Clothing and Equipment Production Inputs	R 2 500 000
8	Vanderkloof Inland Fisheries	Pixley Ka Seme	Institutionalisation Electricity connection Mapping, site selection and site preparation Promotional events and advertising Operational cost Fishing boat Processing facility Processing equipment Fishing Gear Safety gear Containers for retail space and modification x3 Equipment's for retail space Motor scooter and cooler boxes x 3 freezers EIA for aquaculture trout breeding Cooler truck	R 5 000 000
9	Rhenosterberg Production Inputs	Pixley Ka Seme	Pig feeds and medication tractor and slurry tanker Operational cost truck Electricity connection	R 2 200 000
10	Pixley ka Seme Crop Production	Pixley Ka Seme	Installation of irrigation system Electricity connection Operational costs 61ha maize production inputs 61ha Wheat production inputs 20ha Lucerne production inputs,	R 4 660 000
11	Nomalangha Trust	ZF Mgcawu	2 x vineyard tractors 2 x vineyard trailers	R 1 600 000

			Fertilizer, herbicides, pesticides Operational cost Harvesting crates	
12	Silver Moon	ZF Mgcawu	Planting material Fertiliser and herbicides Labour to plant cuttings Trellis material Construction of trellis Implements Operational cost Operational cost: Valley Junction	R 3 000 000
13	Eiland Wine Project		Soil preparation Trellis material Construction of trellis Fertiliser and herbicides Labour to plant cuttings Harvesting crates Store Implements Operational cost	R 2 000 000
14	Lemoendraai Wine Project	ZF Mgcawu	Trellis material Construction of trellis Fertiliser and herbicides Planting material Labour to plant cuttings	R 3 500 000
15	Eksteenskui Co-op	ZF Mgcawu	Operational cost Trellis material Construction of trellis Fertiliser and herbicides Planting material Harvesting crates Pallets Implements Soil preparation Planting material	R 4 000 000
16	Riemvasmaak Irrigation	ZF Mgcawu	Planting material 40 ha Labour for planting Replant of 4 ha table grapes	R 3 000 000
17	Blocuso Trust	ZF Mgcawu	Trellis material Construction of trellis Irrigation system Fertiliser and herbicides Kraal manure Planting material Operational cost	R 5 500 000
				R 69 460 000

Conditional Grants

Department/Programme	2010/11			2011/12			2012/13		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Agricultural Disaster Management Grant						50 000		50 000	
Comprehensive Agricultural Support Programme Grant	75 620	155 232	639 149	378 390	380 339	380 339	135 768	134 729	148 302
Ilima/Lebema Projects Grant	60 168	48 641	81 638	72 003	74 762	74 762	69 460	55 050	58 480
Land Care Programme Grant: Poverty Relief & Infrastructure Devel	7 199	12 156	12 055	7 462	7 462	7 462	7 302	7 616	8 094
Infrastructure Grant to Province	4 334								
EPWP Incentive Grant		2 405	2 144	2 102	2 102	2 102	2 000		
Total	147 316	218 444	734 981	459 957	514 665	514 665	214 530	197 395	214 876

12. 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

13. Public-private partnerships

Not applicable

ANNEXURE A



ANNEXURE B



ANNEXURE C

Description of Performance Indicators



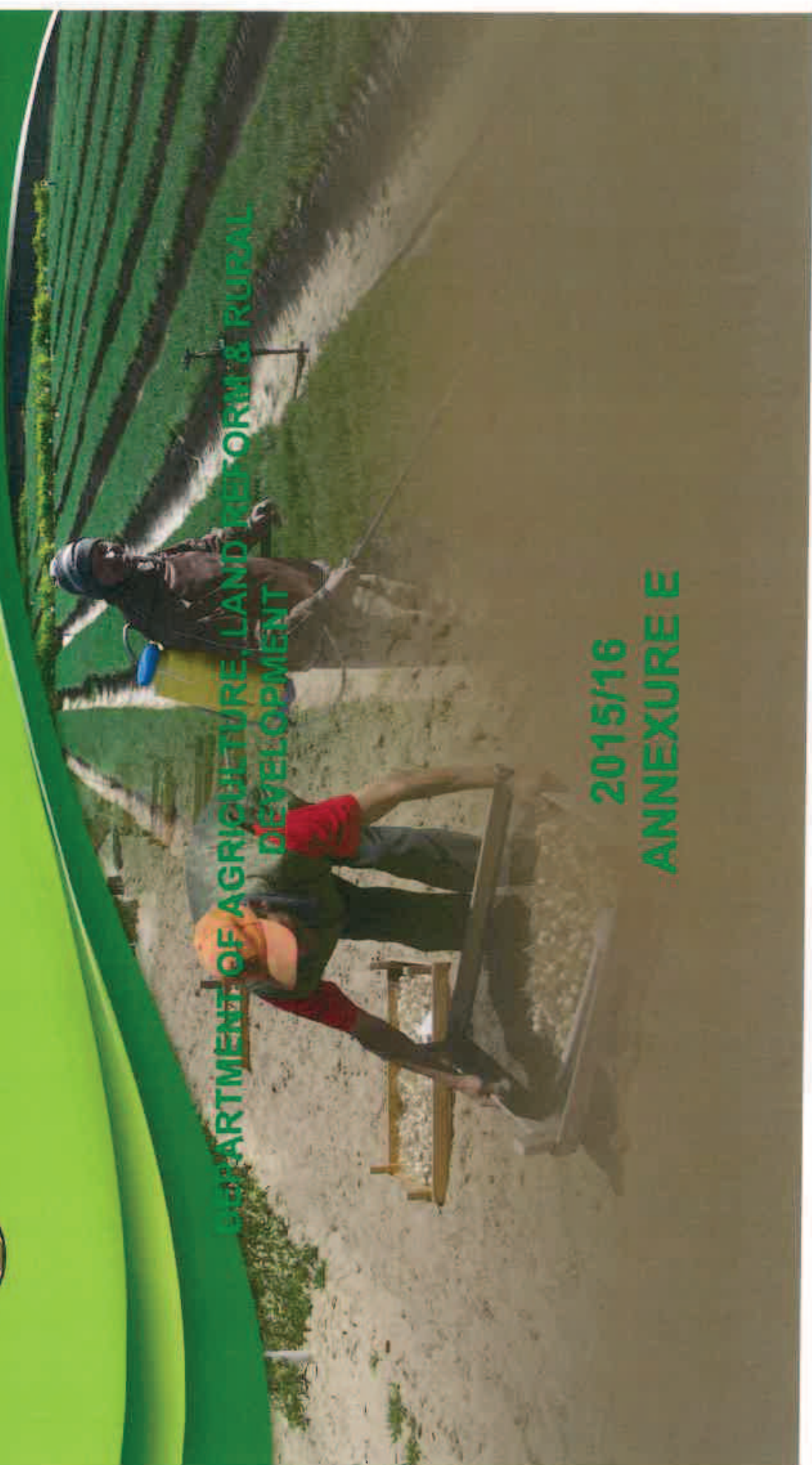


agriculture, land reform & rural development

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

DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT

2015/16
ANNEXURE E



PROGRAMME 1: ADMINISTRATION

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

Sub-Programme 1.2: Planning, Performance Monitoring and Evaluation

Objective: Performance, Monitoring and Evaluation

No.	Strategic Objective title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	Now strategic objective	Desired performance	Strategic objective Responsibility
1.2	Strategic leadership and support throughout the organization												

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	An evaluation is the systematic assessment of a departmental project/programme	The evaluation report	To determine whether the departmental goals and objective are met and to inform the development of	Programme/ Project/ Intervention	Simple count	Insufficient/ inaccurate/ Lack of data. Methodologic al limitation	Output	Cumulative	Annually	Yes	An evaluation of project /intervention/ programme achieved.	Senior Manager PPME

	intervention	to determine efficiency, effectiveness or impact.	improvement plans											
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Sub-Programme 1.3: Corporate Services

Objective: Effective Human Resource Management

No.	Strategic Objective title	Short Definition	Type of evidence	Purpose/Importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
1.3	Effective Human resource management	Effective human resource management means the ability of the department to recruit, develop skills and manage performance, and promote ethical and well-disciplined working environment	Reports	Effective human resource management aim to not only build the capacity of the individual (through training and skills development to build critical delivery competences) but also to build organizational capacity through making necessary institutional changes in areas such as organization design and organizational structure, business processes, management policies, and delegations and decision rights.	Reports from Line function	Simple	Line functions not complying to timeframes	Outcome	Cumulative	MTSF	No	High performance desired	Senior Manager: HRM

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 reports on performance	The aim of performance management is to	A signed status report on PWDS compliance	To monitor the performance of employees	Submitted performance agreements,	Simple count	Line functions not	Output	Cumulative	Quarterly	No	Enhance the department's overall performance and	Senior Manager: HRM

No.	Indicator title	Short Definition	Type of evidence	Purpose(s)/Importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	management	optimize every employee's output in terms of quality and quantity thereby improving the department's overall performance and service delivery			work plans and quarterly assessments from line functions		complying to timeframes					service delivery	
1.3.2	Produce a workplace skills plan linked to the organisational structure	Skills development of employees	Copy of the WSP / annual report on training of officials	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	Yes	That every official is developed according to the needs in the department	Senior Manager HRM
1.3.3	Number of reports on vacancies that are filled within 90 days	Recruitment of staff which needs to happen within the timeframe of 90 days	Report on the recruitment process including advertisement of posts, interviews, recommendation of new appointment of new appointees	To ensure that all advertised vacant posts are filled within 90 days	HR Plan/line function	Simple count	Vacant posts might not be filled because of budgetary constraints	Output	Cumulative	Quarterly	No	That posts are filled within 90 days as outline in Outcome 12	Senior Manager
1.3.4	Number of reports on disciplinary cases resolved in 60 days	Investigate and conclude disciplinary process within 60 days	Signed Misconduct Reports	To promote an ethical and well discipline working environment	Line functions	Simple count	Unavailability of participants at hearing methods	Output	Cumulative	Quarterly	No	Employees conform to the required behavior in the public service	Senior Manager HRM
1.3.5	Number of performance agreements signed by HOD and senior managers	SMS performance agreement	Copy of Personal report/ Copies of signed PA's of Senior	To provide the scope of work to be covered by senior managers	Line function	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 cadre developed in agriculture specific skills	Number of students having been awarded with bursaries in agricultural specific fields	Signed Report with list of Students List of students, their certificates of completion, academic records or signed report	To have a pool of agriculture specific skills to respond to the demands posed by the sector	Institutions of higher learning, Agriculture,	Simple	Unavailability of academic records	Output	Cumulative	Annually	No	A working force that has the capacity and skills required by the sector	HRD Manager
1.3.7	Coordinate the vetting of employees	The vetting of all new employees, current employees who have	Reports on any Security measures	To Protect the resources of the department	Department of Agriculture,	No of officials trained on	None / delayed submission	Output	Cumulative	Quarterly	Yes	Adherence of all requirements regarding security	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
		never been vetted and the vetting of those officials who are in different departmental committees. This is in accordance with the MISS document which is a guideline on the implementation of Security measures in the Public Service	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/senior managers vetted	(both human and material)	Land Reform and Rural Development, NIA, vetting authorities	security measures	n of information from vetting officials					measures of the department	
1.3.8	PAIA reports produced	The department follows the prescribed procedures of PAIA when granting requests of information	Report on all information/documents that the department voluntarily discloses or make records available.	To encourage openness and to establish voluntary and mandatory mechanisms or procedures which give effect to the right of access to information in a speedy, inexpensive and effortless manner as reasonably possible, striving towards transparency, accountability and effective governance in the public sector.	Line Function	Simple count	Non submission of line function	Output	Cumulative	Quarterly	Yes	The department follows the prescribed procedures of PAIA by establishing processes which give effect to the right of access to information in a speedy, transparent and accountable manner	Senior Manager HRM

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
1.3.9	PAJA reports produced	That is, the department promotes and protects an individual's or a public's rights by making decisions through authorized incumbents; giving an individual or a public an opportunity to submit representations to it before making its final decision; informing an individual or a public of the right to request written reasons for its decisions; and informing an individual or a public of the right to exhaust internal remedies, e.g appeal (where applicable); and/ or judicial review.	Report on all information/documents on Promotion of Administrative Justice	Ensure that the department promotes and protects the interests of all individual or the public by making decisions through authorized incumbents	Line Function	Simple count	Non submission of line function	Output	Cumulative	Quarterly	Yes	The department follows the prescribed procedures of PAJA when making administrative decisions	Senior Manager HRM
1.3.10	Number of reports on policies/strategies revised on management practices that support diversity	Department has management practices that support diversity and equity	Copy of the Job Access Framework and Gender Equality Strategic Framework and implementation reports	Ensure that the department meets the equity targets as set by government	Line Function	Simple count	Non submission of line function	Output	Cumulative	Bi-annually	Yes	Meet the equity targets as set out by government	Senior Manager HRM

Sub-Programme 1.4: Financial Management

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

No.	Strategic Objective title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
1.4	To provide financial and risk management support services to the department	Sound Financial means to provide an a planned budget that is monitored against expenditure, identify, priorities threats/opportunities that impedes service delivery financial reporting and planned procurement	IYM, EPRE, AEPRE, Approved Risk Register	Ensures proper planning, sufficient and appropriate allocation of financial resources and clearly identified threats and opportunities that will have impact on service delivery programmes and also allows for the monitoring thereof	Costing of new or planned targets, financial systems	Simple Count	Inaccurate capturing of data on financial systems	Outcome	Cummulative	Annually/ Quarterly	No	High performance desired	Chief Financial Officer

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	An approved 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/project s to be achieved for the financial year	Simple count		Output	Cummulative /	Monthly Annually	No	100% compliance with PFMA and Treasury Regulations	Chief Financial Officer
1.4.2	An approved risk register	Identify, assess and prioritize	Approved Risk Register	Section 38.1(i) of PFMA	Conducting workshops and	Probability and Likelihood of events		Output	Cummulative	Annually	No	To develop a dedicated risk register to IT.	Chief Risk officer Risk Officer

1.4.3	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	Input/Output	Cumulative	Quarterly /Annually	No	Accurate and complete financial statements.	Senior Manager/ Managers
1.4.4	An approved procurement plan	Planned procurement for all procurement R500 000 and above	An approved and submitted annual procurement plan	To guide Departmental procurement for the year under review	SCM Manager	Simple count	Input/Output	Cumulative	Annually	No	100% compliance with PFMA, PPPFA and Treasury Regulations	Senior Manager/ Managers

Sub-Programme 1.5: Communication Services

Objective: 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

No.	Strategic Objective title	Short Definition	Type of evidence	Purpose/Importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	Now strategic objective	Desired performance	Strategic objective Responsibility
1.5	Communication Services and Information Technology support	Provide support on software upgrade, publishing of external news	Report/ Registers/ plans	To ensure productivity, compatibility, enhance technical support to staff and guide and coordinate activities and events	Line functions	Simple count	None	Outcome	Cumulative	Quarterly	No	High performance 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
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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	Input	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	Input	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 services to farmers in order to ensure sustainable development and management of agricultural resources

Sub-Programme 2.1: Engineering Services

Objective: To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, and the operation and maintenance of farm equipment, machinery, tools and implements solutions

No.	Strategic Objective title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
2.1	Provide engineering services to support infrastructure development and on farm - mechanization	To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.	Reports or farm plans/ designs	The engineering support provide recommendations to clients on what infrastructure, mechanization and technology development options that will be best suited for production programme	Engineering certificates, farm maps, farm designs	Simple count	Demand driven	Output	Cumulative	Quarterly	No	High performance 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
2.1.1	Number of	A certificate	Engineering	To certify	Engineering	Simple	Demand	Output	Cumulative	Quarterly	Sightly	The aim is to	Senior Manager

agricultural infrastructure established	issued after construction / installation has been established (delivered according to plans and specifications)	certificate (must incl. GPs coordinate, type of infrastructure, actual payments made, funding source)	that construction / installation has been established according to specifications. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.	a certificate (must incl. GPs coordinate, type of infrastructure payments made, and funding source).	count	driven indicator. Factors influencing progress of projects (e.g. contractor with a lack of capacity, availability of funding, increment weather, community /client dynamics)				changed, modified	ensure that the infrastructure is delivered according to the plan and specifications. To meet the number of requests	
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Sub-Programme 2.2: LandCare

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

No.	Strategic Objective title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
2.2	Coordinate the planning and implementation of LandCare 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
2.2.1	Number of hectares protected / rehabilitated to improve agriculture	Area of farm land improved through conservation measures (which may include	Final Report which may include Acknowledgement Letter and / or Maps and / or Farm	To minimize degradation and rehabilitate degraded land to improve agricultural	Final Report which may include Acknowledgement Letter and / or Maps	Simple count	<ul style="list-style-type: none"> Climate conditions 3rd party acknowledgment letters Permits 	Output	Cumulative	Quarterly	New	Higher performance	Sub-programme Manager

	production	infrastructure	Plans	production.	and / or Farm Plans.	Simple count	from other departments	Output	Cumulative	Quarterly	No	Higher performance	Sub-Programme Manager
2.2.2	Number of green jobs created	Job opportunities created through Land Care	Register of workers which include ID copies and time sheet	To support the green economy, improve livelihoods and reduce unemployment	Register of workers which may include ID copies and time sheet	Simple count	Unavailability of ID	Output	Cumulative	Quarterly	No	Higher performance	Sub-Programme Manager
2.2.3	Number of awareness campaigns conducted on LandCare	Events e.g. study tour, LandCare days, conferences, farmers' days, information days and activities targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles	Attendance register, programme, presentations	Promote LandCare awareness targeting community groups, farmers, decision makers, the general public and youth	Attendance records	Count the number of attendees	Not applicable	Output	Cumulative	Quarterly	No	Increased knowledge on LandCare	Engineers & technicians
2.2.4	Number of capacity building exercises conducted	Development or training of beneficiaries/organized	Attendance register OR training content OR invitations	Empowerment of land users and youth on LandCare	Line function	Simple count none	None	Activity	Cumulative	Quarterly	No	Higher performance is desirable (with more capacity building)	Sub-Programme Manager

	within approved LandCare projects	structure for effective implementation of LandCare projects	activities													exercises more Land users are empowered)	
2.2.5	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	To assess the rate of adoption for sustainable resource management practices	Line function	Simple count	Adoption of sustainable production technologies & practices is a long term process	Outcome	Cumulative	Quarterly	No					Higher performance is desirable (the more land users adopting sustainable production technologies & practices the more effective the land is used)	Sub-programme Manager	

Sub-Programme 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, Act 70 of 1970, and related legislation)

No.	Strategic Objective title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
2.3	To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)												

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
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		of data											
2.3.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation	Application, Recommendation and Reports (Signed and Dated)	To prevent fragmentation and loss of high potential agricultural land.	Application, Recommendation and Reports (Signed and Dated)	Simple count	•Demand driven (depending on the number of applications received) •Approval of the recommendations	Input	Cumulative	Quarterly	Slightly changed	Higher performance	Sub-programme Manager

Sub-Programme 2.4: Disaster Risk Management

Objective: To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.

No.	Strategic Objective title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
2.4	To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.	To provide support through training, technical advisory on disaster	Signed reports	To provide disaster responses, relief and recovery to affected clients/farmers	Signed reports	Simple count		Output	Cumulative	Annually/ Quarterly	No	High performance 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
2.4.1	Number of disaster relief schemes managed	Management of the relief schemes by providing technical advisory, agricultural production and	Signed off and dated reports including list of beneficiaries	To provide response, relief and recovery to affected clients/farmers.	Signed off and dated reports including list of beneficiaries.	Simple count	None	Output	Non-Cumulative	Annually	No	High performance desired	Sub-Programme Manager

2.4.2	Number of disaster risk reduction programmes managed	infrastructure to support disaster affected/stricken clients/farmers	The management of all the programmes aimed to minimize the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems	Signed off and dated reports	To prevent and reduce agricultural disaster risks by minimizing vulnerabilities.	Signed off and dated reports	Simple count	None	Output	Cumulative	Quarterly	New	High performance desired	Sub-Programme Manager
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PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

OBJECTIVE: To provide support to farmers through agricultural development programmes

3.1 farmer settlement

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 manipulation	Type of indicators	Calculation type	Reporting cycle	Are indicator	Desired performance	Indicator Responsibility
3.1.1	Number of smallholder producers receiving support	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanization, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market.	Approval and / or completion report on file, delivery notes, signed list of smallholder farmers and /OR invoices OR SLD	To develop and support smallholder producers and increase sustainable agricultural production	Requests received or project lists	Simple count	None	Output	Cumulative	Quarterly	Slightly changed	Higher performance is desirable	Sub-Program Manager
3.1.2	Number of farm assessments completed	Signed off reports on farm assessments outlining farming activities and resources (e.g. natural, infrastructure,	Signed off Farm assessment reports OR Agricultural Potential Report	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	Output	Cumulative	Quarterly	No	Higher performance is desired (May indicate an increased contribution to the pace of land utilization and	Sub-Program 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
		finances, and management) as a tool for development. Farm assessments will be based on the available frameworks at the provincial level.					requests received).					support to the farming community).	
3.1.3	Number of municipalities supported to manage commonage committees	Coordination, facilitation and support provided to municipalities in the proper management of their commonage land	Signed 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
3.1.4	Number of landholding institutions provided with administrative support	Providing post settlement support to land restitution claimants	Signed Progress reports	To provide support to restitution claimants for sustainable agricultural development	Meeting /Reports	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
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No.	Indicator title	Short Definition	Type of evidence	Purpose/objectives	Source collection of data	Method of calculation	Data limitation	Type of indicability	Calculation type	Reporting cycle	How indicable?	Desired performance	Indicator Responsibility
3.2.1	Number of smallholder producers supported with agricultural advice	Specific technical agricultural information provided to a producer (site visits) or group of producers (farmer days, information days, demonstrations).	For group events like Farmers days, Information days and Demonstration s: Program and signed attendance register For individual contacts like Site Visits: contact sheets and site visit report signed by extension officers or district managers	To transfer appropriate technology to producers in an attempt to change behavior and decision making processes which will improve efficiency of agricultural production	Extension officer's reports and records	Simple count	None	Output	Non-cumulative	Annually	Yes	Higher	Sub-program manager
3.2.2	Number of commodity groups supported	Commodity groups provided with technical advice, production inputs and mechanization. (Grain, Poultry, Red Meat, Deciduous Fruit, Grapes, and Dried Fruit)	Contact sheet 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	Non-Cumulative	Annually	No	Higher performance is desired	Sub-Program Manager
3.2.3	Number of farmers trained	A training course can be a one day or multiple days accredited or non-accredited event where a specific subject/s are discussed and participants evaluated to determine their understanding of	Attendance register, program, OR invitation OR Training schedule, OR List of farmers trained, OR Certificate.	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 Officer

No.	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source/ collection of data	Method of calculation	Key limitation	Type of indicators	Calculation type	Reporting cycle	Key indicator	Desired performance	Indicator Responsibility
		the subjects covered											
3.2.4	Number of Projects Supported with CASP	It is the approved projects that are supported with CASP funds	Signed allocation letters, submission letter, invoices and/ OR SLD's	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	Non-cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers
3.2.5	Number of Projects Supported with Ilima/Leisema funds	It is the approved projects that are supported with Ilima/Leisema funds	Signed allocation letters, submission letter, invoices and/ OR SLD's	To assist projects in achieving desired production and to sustain them	From the project managers	Calculating projects support given to Ilima, according to the quarter	Reduction of budget	Output	Non-cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers
3.2.6	Number of youth farmers supported	Projects/individuals where youth farmers are involved, they are assisted with production inputs, advice, technical support etc.	Contact sheets OR Attendance register, OR activity sheets in a case of project supported a report with list of the youth farmers supported and type of support	To increase youth farmers capacity and to enable them to increase production	Reports, list of support given by extension officers	Calculating number of youth 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 office
3.2.7	Number of female farmers supported	The technical, production inputs, and advice for female farmers to	Contact sheets OR Attendance register, OR	To increase farmers capacity to enable them to increase production	Reports, list of support given by extension officers	Calculating number of female farmers	Lack of funds,	Input/ output	Cumulative	Quarterly	No	Actual performance desirable	Extension office

No.	Indicator type	Short Definition	Type of evidence	Purpose/Justification	Source collection of data	Method of calculation	Data feasibility	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		increase productivity in their projects/individuals , and the youth farmers which are females that are supported.	activity sheets In a case of project supported a report with list of the female farmers supported and type of support			supported by reading the reports and activity sheets							
3.2.8	Number of jobs created through EPWP (CASP & limalletsema)	Created permanent, temporary and seasonal job opportunities on funded projects for the year by extension officers and coordinating creation of jobs through EPWP.	Worksheet OR appointment letters OR database from the EPWP/ project management unit. In a case of service providers hiring: a list or register of those people with Memorandum of Agreement.	Job creation for the unemployed	Extension Officers and service providers	Calculating the number of people hired,	Lack of or no funding	Impact	Cumulative	Quarterly	No	Actual performance desirable	Extension office and service providers (EPWP)

3.3: FOOD SECURITY

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

Indicator ID	Short Outcome Indicators	Type of Evidence	Primary Indicators	Quantitative & Data Sources	Method of Measurement	Data Limitations	Type of Indicator	Calculation Method	Reporting Frequency	New Indicators	Expected Performance	Responsible Functionary
3.3.1	Number of households benefiting from agricultural food security initiatives	Household Profiles and / or assessment report and List of identified beneficiaries. OR Distribution list, signed list of beneficiaries, OR delivery note OR completion letter for infrastructure OR Contact sheet	To address the national outcome 7 target of supporting 1,6 million households benefiting from food security initiatives by March 2019	Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.	Simple count	Inaccurate profiling data	Output	Cumulative	Quarterly	Significantly Changed	Higher performance is desired	Sub-Program Manager
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, GPS Coordinates, Province and District Name	Increase the number of hectares under production to enhance availability and affordability and access to food	DRDLR, Districts, Project office and Programme 7	Simple Count (Total number of hectares planted per province per district)	The quality and credibility of data Weather conditions	Output	Cumulative	Quarterly	New	Higher performance is desired	Sub-Program Manager
3.3.3	Number of sustainable community gardens established	Signed report, with register/list of beneficiaries And established garden register	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	Quarterly	No	Increase number of household who are self-supportive	Project leaders district manager
3.3.4	Number of household Gardens	An established garden register	To give information on where the gardens are	Report compiled and submitted by the officials	Progress report on project during	Increased number of household	Output	Cumulative	Quarterly	No	Increase number of household who are self-	Project leaders district manager

3.3.5	established	through the assistance of the department and other stakeholders.	Garden established at clinics, schools and other community centers	A signed report. And a established garden register OR list of beneficiary if garden is looked after by community members	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	supportive	Increase number of people accessing fresh vegetables for better nutrition	Project leaders district manger
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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

Sub-Programme 4.1: Veterinary Services

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.	Strategic Objective title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
4.1	Prevention, Control and Eradication of Animal Diseases	Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection,	Reports on type of prevention, control and eradication of animal diseases	Prevention and control of animal diseases through vaccinations; providing basic PAHC services; issuing of permits for legal movement of animals and animal products and the regular inspections of animals at auctions, buffalo farms & compartments for animal disease	Service book (client form), contact	Simple Count	Dependent on the accuracy & completeness of the information in the service book	Output	Cumulative	MTSF	No	Prevention, control and eradication of all animal diseases at all epidemiological units visited for veterinary interventions	Senior Manager

No.	Indicator title	Short Definition	Type of evidence	Purpose/important	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 epidemiological units visited for veterinary interventions	Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census.	Report on the intervention carried out in the defined epidemiological unit (Report format will be prescribed by DAFF and agreed to by PDAs)	Prevention and control of animal diseases through vaccinations; providing basic PAHC services; issuing of permits for legal movement of animals and animal products and the regular inspections of animals at auctions, buffalo farms & compartments for animal disease	Service book (client contact form).	Simple count of the number of epidemiological units visited	Dependent on the accuracy & completeness of the information in the service book	Output	Cumulative	Quarterly	Yes	Prevention, control and eradication of all epidemiological units visited for veterinary interventions	Senior Manager

Sub-Programme 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.	Strategic Objective title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
4.2	Health certification for import and export of animals and animal products	Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and the inspection, registration and auditing of export facilities	Report on export Health certificates	To provide control measures including Health Certification, in order to facilitate the importation and exportation of animal products and the registration of export facilities according to the requisites of the importing countries	Veterinary Health certificates/attestations, registration certificates/ Reports from SV offices	Simple Count	Depended on the availability of the registration certificates	Output	Cumulative	MTSF	No	High numbers indicative of increased trade & economic benefit to farmers	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
4.2.1	Number of clients serviced for animal and animal products export control	Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of	Report on export facilities (Report format will be prescribed by DAFF and agreed to by PDAs	To provide control measures including Health Certification, in order to facilitate the importation and exportation of animal products and the registration of export facilities according to the requisites of the	Veterinary Health certificates/attestations, registration certificates/ Reports from SV offices	Simple count	Depended on the availability of the registration certificates, permits and the accuracy of the registration records and permits	Output	Cumulative	Quarterly	Yes	High numbers indicative of increased trade & economic benefit to farmers	State Veterinarian – Export Control

			importing countries											
		movement permits, and the inspection, registration and auditing of export facilities												

Sub-Programme 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.	Strategic Objective title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
4.3	Promote the safety of meat and meat products	All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000) using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual Hygiene Assessment System (HAS) average is at least 60%. 60% is the minimum percentage of abattoirs to be rated.	Register of abattoirs	To ensure that abattoirs comply with all essential national standards as prescribed in the Meat safety act and Regulations	Data from abattoirs inspections	Simple count	Dependent on the accuracy & completeness of the information in the service book	Input/ Output	Non-cumulative/ cumulative	Annually/ Quarterly	No	All registered abattoirs adhere to the % levels of compliance to meat safety legislation	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
4.3.1	% level of abattoir compliance to meat safety legislation	All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000) using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual Hygiene Assessment System (HAS) average is at least 60%. 60% is the minimum percentage of abattoirs to be rated.	Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist	To ensure that abattoirs comply with all essential national standards as prescribed in the Meat safety act and Regulations	Data from abattoir inspections	Simple count	Dependent on the accuracy & completeness of the information in the service book	Inputs, activities, outputs	Non-Cumulative	Annually	Yes	All registered abattoirs adhere to the % levels of compliance to meat safety legislation	DD-Veterinary Public Health
4.3.2	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, reports from public, abattoir	Simple count	None	Output	Cumulative	Quarterly	No	The aim is to ensure that the target is met	DD-Veterinary Public Health

Sub-Programme 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	Strategic Objective title	Short Definition	Type of evidence	Purpose /Importance	Source collection of data	Method of calculation	Data limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
4.4	Provide diagnostic services and epidemiological	Tests refer to any laboratory procedures performed on samples for diagnostic purposes.	Laboratory reports	Indicates the total number of tests that were performed on all submitted specimens, which is	Laboratory reports	Simple count	Inaccuracy	Output	cumulative	Quarterly	No	All tests requested on suitable samples should be performed	Senior Manager

Investigations	Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements.	necessary to determine the amount of reagents required and number of staff required to perform the tests																
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No	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source collection of data	Method of calculation	Date limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.4.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements.	Test report	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	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

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

Sub-Programme 5.1: Research

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

No.	Strategic Objective title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Date limitation	Type of strategic objective	Calculation type	Reporting cycle	New strategic objective	Desired performance	Strategic objective Responsibility
5.1	To render expert and needs based research, development and technology transfer services impacting on development objectives	The number of new, on-going and completed animal, crop and natural resources projects addressing commodity production constraints	Signed research report	The purpose is to conduct research in order to provide solutions to problems which are identified by to find solutions which will enhance the production in order for the clients to remain competitive in the global market producers /farmers and research clients. This will be done by implementing research projects which address	Project reports	Simple count	Budget constraints and availability of human capacity	Outcome	Cumulative	Quarterly	No	High performance desired	Senior Manager