



agriculture, land reform & rural development

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



Annual Performance Plan 2015/16

Foreword by the Member of Executive Council

The strategic plan 2015-2019 was developed against the backdrop of the *National Development Plan (NDP) 2030* and the policy priorities of government derived through the electoral mandate of 2014. Amongst the priorities espoused in the electoral mandate is *rural development, land reform and food security*. Similarly NDP requires that government priorities *Comprehensive Rural Development*. The priorities envisaged in both the electoral mandate and the NDP have been translated into the Medium Term Strategic Framework (MTSF) 2014-2019.

The MTSF 2014-2019 forms the key basis upon which this strategic plan was developed. Attempts have been made through engagements with stakeholders and officials of the department to develop a plan that best respond to the development imperatives facing the province and the country at large. During this phase of governance there is an urgent need to ensure that the contribution of agriculture to the provincial economy is enhanced through increased production. Simultaneously, existing high level of unemployment require economic growth models that can absorb those who are jobless and creating economic opportunities for the marginalised.

Furthermore, it is imperative that the agriculture sector is transformed by improving security of tenure and strengthening support to cooperatives and smallholder farmers. In this respect, comprehensive support package will be provided to an increased number of farmers with the objective to increase production and graduate more to become commercial farmers. Central in this intervention is the marketing support to smallholder farmers to enable them to enter formal value chains and take advantage of economies of scale.

The socio-economic challenges facing the province and the country require the state that is able and capable to develop and implement effective and efficient interventions. This is particularly imperative due to constrained economic activity that has resulted in less resources public services and development. In this end, the department will also focusing on building capacity particularly development and recruitment of technically skilled personnel to ensure that it can implement the programme of government effectively.



MR. GNJ Shushu

MEC: Agriculture, Land Reform and Rural Development

OFFICIAL SIGN-OFF

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



Mr R.L. Banda
Chief Director: PPME

13.03.2015

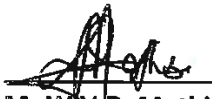
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PART A: STRATEGIC OVERVIEW



1. Updated situational analysis

During the 2013/14 financial year, government began the process of drafting the Medium Term Strategic Framework (MTSF) 2014-2019. At the heart of this exercise was the imperative to ensure that all government plans are aligned to the National Development Plan (NDP) which sets out the long-term development trajectory for South Africa. This necessitates that the Annual Performance Plan 2015/16 be aligned with the NDP 2030 through explicit linkages to the draft MTSF 2014-2019. It is this principle that has guided the planning process and forms the basis of the APP 2015/16.

1.1 Performance Delivery Environment

The period between 2009-2014 was underpinned by an environmental context characterised by economic downturn resulting from the global economic crisis affecting every region of the world. It was during this period that the effects of the world economic crisis became more pronounced in South Africa. In 2009 the country went into recession. The South African economy grew by 2.5 percent in 2012 and experienced a decline in 2013 when it grew by 1.8 percent. However, the IMF projects an improved outlook for 2014 and 2015 at growth rate of 2.8 percent and 3.3 percent respectively. At a global level a series of extraordinary fiscal and monetary measures helped to stabilise the economy but challenges still remain in bringing it back to higher employment and rising living standards.

Performance of the provincial economy was below the national average during the period 2009-2012, averaging 1.1 percent and contributing 2.2 percent to the national GDP by 2012. The provincial agricultural sector contributed an average of 6.6 to provincial economy between 2009 and 2012. The subdued economic growth in the province has had a negative effect on employment. According to the Quarterly Labour Force Survey by 2013 the unemployment rate in the province was 27.9 as compared to the national rate of 25.2 percent. The agriculture sector was one of the hardest hit with the number of people employed decreasing by 2000 from 46 000 in 2012 to 44 000 in 2013. Accordingly, the challenge of sector is to reignite economic growth that will lead to higher levels of employment. The department has also developed a job creation strategy to address job losses and create additional job opportunities in the sector.

The level of unemployment coupled with rapidly rising food prices results in an increased number of households being food insecure. *Statistics South Africa Household Survey of 2012* estimates that 21.2 percent of households in South Africa are food insecure. Although this remains a serious situation it has improved from 23.6 percent of 2010. Results of this survey also indicate that 29.7 percent of households in the Northern Cape Province had inadequate or severely inadequate food access. This means that at least 97 416 of the 328 000 households in the Northern Cape experience difficulties in accessing food. *The Food Price Monitor of 2014* published by the National Agricultural Marketing Council (NAMC) shows that from January 2013 to January 2014 the cost of the basic food basket increased by approximately R 15.00 (+3.3%) in

nominal terms from R 460.00 to R 475.00. It also shows that those living in rural areas pay marginal more for basic food.

It is therefore imperative that the department implement rapidly programmes and interventions that will alleviate food security situation particularly for households in the rural areas. This include implementation of *Fetsa Tlala Integrated Food Production Initiative* whose initial focus is to plant maize, beans, potatoes and vegetables on one million hectares of land between 2012/2013 and 2018/19 financial years. In the Northern Cape, the 2013/14 summer crop of maize was planted on 632 hectares of land in Namakwa (120 ha), Frances Baard (500 ha) and John Taolo Gaetsewe (12 ha) District Municipalities. The 2013/14 winter crop of wheat was planted on 83 ha in Frances Baard. Furthermore both the Comprehensive Agricultural Support Programme (CASP) and ILEMA are being used respectively to create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and black commercial farmers; and to reduce poverty through increased food production initiatives. In the MTSF 2014-2019 these programmes will target increasing production by smallholder producers to increase food security.

Natural Disasters

Floods

in the beginning of 2011, due to heavy rainfall in the catchment areas of the Vaal and Orange River systems, the Northern Cape experienced induced flooding which caused structural failure of some of the flood protection infrastructure in the lower Orange River resulting in serious damage to cash and permanent crops estimated at over R1 billion in damaged infrastructure. The production loss in terms of table grapes was: yield fell from 16 million crates to 13.9 million crates while dry grape production fell to under 30 000 tons from 52 000 tons. 56 000 temporary and 12 000 permanent jobs were under threat.

This government, after all the necessary assessments, allocated an amount of just over a R1 billion to repair damaged infrastructure. Since inception of the scheme in September 2011, 423 applications for assistance were received by the department and to date, 67% of those applications have been resolved. 42% of the applications were resolved in the past financial year alone. The sterling work done by our engineering unit needs to be commended in how they handled the survey and design of flood protection infrastructure or levees. 226 farmers are benefiting and 334 temporary jobs were created during the repair of damaged infrastructure. The strategic plan 2014-2019 is developed against a backdrop of a preceding 5 year period in which the province experienced various agricultural related disasters such as Veld fires, drought, Black frost, and outbreaks of animal diseases. In 2011 the province experienced floods that Due to heavy rainfall that occurred in the catchment area of the Vaal River in Gauteng-, Free State- and the Northern Cape Provinces. The increase in flow rate in both the Vaal- and Orange Rivers resulted in the lower-lying areas adjacent to the rivers being

flooded. Most of these areas are cultivated irrigated areas, where cash- and permanent crops were established. Damages estimated at more than R2billion were caused to both agricultural infrastructure and the crops. In addition, an estimated 55 605 seasonal workers could not be appointed due to the damage caused to grapes.

Drought

This province experienced recurrent droughts over the years. Again in 2013-14 financial year the Northern Cape with one other province experienced drought which affected the John Taolo Gaetsewe, Frances Baard and parts of Namakwa district municipalities. 97% of the farmers affected by the drought were emerging farmers particularly in the Joe Morolong local municipality although in terms of space, these farmers only occupied 11% of the area affected. The technical team of the department after assessing the situation, recommended that this drought be declared a disaster and based on that assessment, concluded that the province would require R90m per month for 4 months to assist affected farmers.

Naturally, once the decision to declare the drought a disaster had been made, the administrative process necessary for a declaration and sourcing of the necessary funds started and involved multiple government departments. These necessary administrative processes, unfortunately did not result in a quick response to this slow-onset disaster. This is of concern and it's a matter that the new administration, led by the MEC of this portfolio would have to take up with relevant government departments to ensure that administrative processes do not delay emergency response to such a disaster.

Furthermore, all the necessary administrative processes and ground work have been completed in the 2013-14 financial year for the finalization of the Provincial Drought Plan by the University of the Free State which is doing it on our behalf. (Draft Plan is in place). In the end the province secured an amount of R50m from the National Disaster Management Centre (NDMC) through the Provincial Disaster Management Centre (PDMC) which will be spent in the first three months of the current financial year to provide fodder in the affected areas.

Veldt fires

On 26 to 28 December 2009 land users in the Ga-Segonyana municipal area suffered a loss of ± 22 000 hectares of veld as a result of a veld fire that was caused by lightning. An area of approximately 4 000 hectares of emerging land users was destroyed in the Kono area, and a further 18 000 hectares of veld utilized by commercial farmers was destroyed.

Disease outbreak

In the 2013-14 financial year, with all 9 provinces working closely with the Department of Agriculture, Forestry and Fisheries, South Africa regained its FMD free status which means karakul farmers in Steinkopf can now trade their pelts with Namibia, it also means the

international buyers at the Upington Dorper auction can now buy rams easier. It further means that we are a step closer to harvesting wild game for meat intended for the European markets. As a country we need to be proud of provinces that contributed to attaining the FMD freedom status.

South Africa had suspended exports of fresh ostrich meat to the European Union following on an outbreak of highly pathogenic avian influenza (H5N2) in April 2011. The epicentre of this outbreak seems to have been the Klein Karoo Valley where the population densities of ostriches were considered high. The ban on exports affected the Northern Cape although no positive farms were found in the province.

Every year since 2011, intense surveillance was conducted throughout ostrich rearing provinces and finally, in the 2013-14 financial year, the European Union lifted the ban of fresh ostrich meat exports but with certain conditions. These conditions exclude some areas that are within a certain radius of major water ways such as rivers and wetlands. The area within 100 km of shoreline is also excluded if stricter measures are not put in place. Unfortunately these measures are going to make it more difficult for new entrants into the markets and actual exports can only take place once the EU has done an inspection of the country in the 2nd or 3rd quarter of the incoming financial year.

Unfortunately some exclusion zones include ostrich projects that belong to emerging farmers and restrict ostrich development along our rivers. This means Veterinary Services will have to rethink areas of ostrich development or alternatively apply stricter measures to guarantee that wild birds will not mix with farmed ostriches.

Due to its dry climatic conditions and few areas with water bodies, the Northern Cape is seen by many farmers as the next frontier for ostrich farming. The Northern Cape is anticipating an influx of new farms and is preparing accordingly.

Comprehensive Rural Development

The MTSF 2014-2019 notes, as some of the key challenges, inadequate or lack of access to socio-economic infrastructure and services, public amenities and government services. Rural areas also struggle to attract sustainable enterprises and industries and are further characterised by weak rural-urban linkages, poor access to local markets and financial services. In addition, labour practices in the sector remain a concern with the conditions of farm workers not improving as intended while transformation in terms of broad-based black economic empowerment is pro-urban and not happening at the desired pace and scale. In the preceding MTSF period the rural development mandate was institutionalized; the provincial *Comprehensive Rural Development Strategy* was approved; and 6 CRDP sites established with interventions ranging from social and economic infrastructure development, skills development, access to public services, and local economic development.

During the 2014-2019 MTSF focus of rural development will shift rural towns in decline. The small town regeneration model implemented in the Free State, Western Cape, KwaZulu Natal and Eastern Cape will be studied and best practices that will suit our Province implemented.

The proposed projects for revitalization will focus on economic infrastructure, social infrastructure, public amenities & facilities and ICT infrastructure. Institutional and organizational capacity will also be developed to ensure that communities in rural areas take full charge of their collective destiny. Business initiatives, agro-industries, co-operatives, cultural initiatives and vibrant local markets to be established in rural settings. The department will coordinate and facilitate provision of basic services to rural communities and especially those working and living in farms.

2. Revisions to legislative and other mandate

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

Legislative mandates

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

3. Overview of 2015/2016 budgets and MTEF estimates

3.1 Expenditure estimates

Public expenditure	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Administration	74 640	82 129	89 473	96 861	97 370	97 370	100 751	105 911
Sustainable Resource Management	26 493	112 938	560 007	288 913	344 711	344 711	160 672	30 338
Farmer Support And Development	168 298	148 920	236 576	225 237	228 410	228 410	246 805	233 054
Veterinary Services	35 854	33 694	35 377	38 540	39 320	39 320	42 445	45 107
Technical Research And Development Services	37 678	40 392	41 514	44 757	45 313	45 313	46 161	49 513
Agricultural Economics	10 029	8 001	8 544	10 746	10 118	10 118	10 697	11 395
Rural Development Coordination	16 646	10 387	16 325	10 636	11 396	11 396	12 916	11 596
Total	369 638	436 462	987 816	715 690	776 638	776 638	619 947	486 914
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Current payments	268 485	252 532	308 131	677 034	453 172	424 581	439 126	405 613
Compensation of employees	133 360	143 406	155 032	182 046	186 439	181 702	202 785	212 955
Salaries and wages	115 741	124 812	134 565	154 206	158 599	153 293	173 614	182 145
Social contributions	17 619	18 594	20 467	27 840	27 840	28 409	29 171	30 810
Goods and services	135 107	109 117	153 083	494 988	266 733	242 879	236 341	192 658
of which								
Administrative fees	529	435	879	694	694	673	694	730
Advertising	1 707	1 387	3 029	1 666	1 666	1 932	1 512	1 748
Assets less than the capitalisation threshold	1 592	1 057	761	2 101	2 101	1 933	2 005	2 111
Audit cost: External	2 331	3 782	3 735	2 727	2 727	3 117	2 974	3 129
Bursaries: Employees	1 087	2 567	2 928	1 343	1 343	2 858	1 422	1 498
Catering: Departmental activities	3 415	3 542	5 805	2 624	2 703	2 532	2 515	2 647
Communication (G&S)	3 900	4 116	4 087	3 812	3 433	4 513	3 769	3 822
Computer services	2 222	2 665	3 376	1 429	3 129	1 836	2 133	2 277
Consultants and professional services: Business and advisory	1 240	1 005	4 080	1 137	684	1 869	618	652
Consultants and professional services: Infrastructure and planning	4 272	5 677	5 305	48 485	3 104	7 915	1 727	1 470
Consultants and professional services: Laboratory services	363	242	156	194	194	101	263	214
Consultants and professional services: Scientific and technical								
Consultants and professional services: Legal costs	173	161	1 217	306	437	792	320	337
Contractors	19 064	11 422	25 346	260 726	106 178	68 133	62 466	44 067
Agency and support / outsourced services	14 786	2 136	1 686	89 014	17 075	6 503	29 071	9 124
Entertainment			99	26	26	311	27	28
Fleet services (including government motor transport)	1 134	360	17 763	658	15 045	13 710	23 616	27 446
Housing								
Inventory: Clothing material and accessories								
Inventory: Farming supplies			14 835		46 041	58 068	35 000	18 000
Inventory: Food and food supplies	189	148	325	209	709	212	219	231
Inventory: Fuel, oil and gas	1 073	1 961	1 918	1 282	1 292	2 382	1 352	1 423
Inventory: Learner and teacher support material	7	14						
Inventory: Materials and supplies	1 214	831	481	1 625	1 064	3 278	3 701	4 767
Inventory: Medical supplies	1	2	-	49	49	1	51	54
Inventory: Medicine	599	171	175	255	255	286	266	280
Medias Inventory Interface								
Inventory: Other supplies		12	181		115			
Consumable supplies	11 163	12 009	6 449	13 719	12 409	8 162	12 129	18 278
Consumable: Stationery, printing and office supplies	1 766	1 419	1 656	2 017	1 867	1 911	2 125	2 225
Operating leases	31 623	15 338	10 269	29 604	15 841	14 505	15 817	16 564
Property payments	5 006	5 437	6 040	3 327	3 105	5 645	3 910	4 464
Transport provided: Departmental activity				794	541	495	660	535
Travel and subsistence	19 584	28 696	23 640	17 557	18 691	23 047	21 182	19 389
Training and development	1 211	924	1 167	1 504	1 586	1 454	1 566	1 650
Operating payments	2 426	1 612	1 045	3 537	1 554	2 135	1 722	1 844
Venues and facilities	1 352	451	767	1 557	1 557	1 337	1 569	1 654
Rental and hiring		68	4 077	-	17	169		
Interest and rent on land	18	9	16					
Transfers and subsidies	4 136	71 536	145 714	2 750	44 907	45 176	42 750	44 896
Provinces and municipalities			12 377					
Departmental agencies and accounts								
Universities and technicians								
Foreign governments and international organisations								
Public corporations and private enterprises	3 200	8 823	106 662	2 550	44 600	43 388	42 550	44 685
Non-profit institutions		1 826	26 054			1 312	-	
Households	986	60 887	621	200	307	476	200	211
Payments for capital assets	97 013	112 394	533 971	35 806	278 559	306 881	138 071	36 405
Buildings and other fixed structures	32 184	88 204	505 009		262 344	288 765	101 862	
Buildings	32 184	64 632	435 143			35		
Other fixed structures		23 572	69 866		262 344	288 730		
Machinery and equipment	62 520	22 970	24 456	35 792	14 577	15 571	36 153	36 346
Transport equipment	2 951	4 052	3 968	1 073	73	8	1 121	1 180
Other machinery and equipment	59 569	18 918	20 488	34 719	14 504	15 563	35 032	35 166
Heritage Assets			15					
Biological assets	743	943	928		1 071	1 923		
Land and sub-soil assets								
Software and other intangible assets	1 566	277	3 563	114	567	622	56	59
Payments for financial assets								
Total economic classification	369 638	436 462	987 816	715 690	776 638	776 638	619 947	486 914

PART B: PROGRAMME & SUB-PROGRAMME PLANS

4. Programme 1: Administration

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

The programme consists of five sub-programmes:

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

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

The programme will focus on the following:

- Pursuance of outcome 12 outputs particularly in relation to:
 - prevention of corruption and fraud;
 - the filling of vacant posts within 90 days;
 - as well as compliance to timeframes with regard to disciplinary processes; and
 - payment of suppliers within 30 days;
- Develop the Service Delivery Improvement Plan (SDIP) of the department;
- Develop a five year Departmental Monitoring and Evaluation framework;
- Conduct at least 1 evaluation on a departmental programme/ project/intervention;
- Ensure connectivity in all offices of the Department; and
- Facilitate strategic planning to ensure alignment with the National Development Plan 2030 and the MTSF 2014-2019.

4.1 SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

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

The Sub-programme will focus on the following:

- Facilitate strategic planning to ensure alignment with the National Development Plan 2030 and the MTSF 2014-2019;
- Develop a five year Departmental Monitoring and Evaluation framework; and
- Conduct at least 1 evaluation on a departmental programme/ project/intervention.

4.1.1 Strategic Objective

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

Strategic objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2012/13		2015/16	2016/17	2017/18
1.2. To provide strategic leadership and support throughout the organization	6	32	6	6	7	8	8

4.1.2 Strategic objective and Annual Targets 2015/16

4.1.3 Performance indicators and Annual targets for 2015/16

Programme performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2012/13		2015/16	2016/17	2017/18
1.2.1 Number of performance reports that accurately reflects the performance of the department	5	5	5	5	5	5	5
1.2.2 Approved Strategic Plans	1	1	1	1	1	1	1
1.2.3 An evaluation report on departmental programme, project or intervention				1	1	1	1

4.1.4 Quarterly targets for 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
1.2.1 Number of performance reports that accurately reflects the performance of the department	Quarterly/Annually	5	1	2	1	1
1.2.2 Approved Strategic Plans	Annually	2	-	1	-	1
1.2.3 An evaluation report on departmental programme, project or intervention	Annually	1	-	-	-	-

4.2 SUB-PROGRAMME 1.3: CORPORATE SERVICES

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

The Sub-programme will focus on the following:

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

4.2.1 Strategic Objective

Strategic Objective	Effective Human resource management
Objective statement	To ensure effective human resource management of 624 employees.
Baseline	The department has a total of 624 employees. Policies and support functions are in place. Implement Good Management Practices

4.2.2 Strategic objective and Annual Target 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2012/13		2015/16	2016/17	2017/18
1.3 To ensure effective Human resource management of 624 employees	180	67	128	944	624	624	624

4.2.3 Performance indicators and Annual targets for 2015/16

Programme performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2012/13		2015/16	2016/17	2017/18
1.3.1 Number of reports on performance management	6	4	5	572	5	5	5
1.3.2 Produce a workplace skills plan linked to the organisational structure						1	1
1.3.3 Number of reports on vacancies that are filled within 90 days		4	43		4	4	4
1.3.4 Number of reports on disciplinary cases resolved in 60 days		4	11		4	4	4
1.3.5 Number of performance agreements signed by HOD and senior managers			12	15	11	11	11
1.3.6 Number of cadre developed in agriculture specific skills		109	105	20	10	25	30
1.3.7 A number of new employees screened. Coordinate the vetting employees					62	70	100
1.3.8 PAIA reports produced			-		4	4	4
1.3.9 PAJA reports produced					4	4	4
1.3.10 Number of reports on policies/ strategies revised on management practices that support diversity					4	4	7

4.2.4 Quarterly targets for 2015/16

Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.3.1	Number of reports on performance management	Quarterly	5	2	1	1	1
1.3.2	Produce a workplace skills plan linked to the organisational structure	Annually	1	1			
1.3.3	Number of reports on vacancies that are filled within 90 days	Quarterly	4	1	1	1	1
1.3.4	Number of reports on disciplinary cases resolved in 60 days	Quarterly	4	4	4	4	4
1.3.5	Number of performance agreements signed by HOD and senior managers	Annually	11	11			
1.3.6	Number of cadre developed in agriculture specific skills	Annually	10	10			
1.3.7	Coordinate the vetting employees	Quarterly	62	15	20	20	7
1.3.8	PAIA reports produced	Annually	4	1	1	1	1
1.3.9	PAIA reports produced	Annually	4	1	1	1	1
1.3.10	Number of reports on policies/ strategies revised on management practices that support diversity	Bi-annually	4		2		2

4.3 SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

The Sub-programme will focus on the following:

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

4.3.1 Strategic Objective

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

4.3.2 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
1.4 To provide sound financial and risk management support services to the department	60	123		63	49	49	49

4.3.3 Performance indicators and Annual targets for 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
1.4.1 An approved budget	2	2	2	2	2	2	2
1.4.2 An approved risk register	1	1	1	1	1	1	1
1.4.3 Complete and accurate financial statement	4	5	5	5	5	5	5
1.4.4 An approved procurement plan					1	1	1

4.3.4 Quarterly targets for 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.4.1 Credible Departmental budget	Annually	2			1	1
1.4.2 A reviewed risk register	Annually	1				1
1.4.3 Complete and accurate financial statement	Quarterly	5	2	1	1	1
1.4.4 An approved procurement plan	Annually	1	1			

4.4 SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

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

The Sub-programme will focus on the following:

- Implementation of the Microsoft Enterprise Agreement;

- Ensure connectivity in all offices of the department; and
- Branding of district offices.

4.4.1 Strategic objective

Strategic Objective
Objective statement

Baseline

Communication Services and Information Technology support

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

4.4.2 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
1.5 To provide Communication Services and Information Technology support	29	42	409	301	329	367	403

4.4.3 Performance indicators and Annual targets for 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
1.5.1 Number of computers/laptops with new Microsoft software		99	150	50	52	54	56
1.5.2 Number of officials provided with technical support	8	62	200	200	220	250	280
1.5.3 Communication plan developed		2	1	1	1	1	1
1.5.4 Number of publications produced		7	50	40	44	48	50
1.5.5 Number of media campaigns		14	8	10	12	14	16

4.4.4 Quarterly targets for programme performance 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.5.1 Number of computers/laptops with new Microsoft software	Annually	50				50

Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.5.2	Number of officials provided with technical support	Quarterly	500	100	100	150	150
1.5.3	Communication plan developed	Annually	1	1	-	-	-
1.5.4	Number of publications produced	Quarterly	40	10	10	10	10
1.5.5	Number of media campaigns	Quarterly	10	3	3	3	1

4.4.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Office of the MEC	7 887	9 369	10 864	10 008	10 008	10 008	10 171	10 626	11 123
Senior Management	9 641	12 643	13 684	20 255	18 470	16 577	20 730	21 846	22 994
Corporate Services	36 893	36 624	38 451	37 722	37 556	39 449	37 962	39 916	42 037
Financial Management	13 761	15 730	18 177	21 296	22 031	22 031	21 524	22 608	23 693
Communication	4 726	7 763	8 297	7 580	9 305	9 305	10 364	10 915	11 379
Planning, Performance, Monitoring & Evaluation	1 732								
Total	74 640	82 129	89 473	96 861	97 370	97 370	100 751	105 911	111 227

Sub-programme	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Current payments	73 788	80 270	88 755	94 811	95 885	95 830	98 668	103 716	108 922
Compensation of employees	39 770	43 125	48 085	60 011	59 661	57 436	63 101	66 132	69 202
Salaries and wages	34 728	37 678	41 859	52 730	52 380	50 698	55 485	58 102	60 770
Social contributions	5 042	5 447	6 226	7 281	7 281	6 738	7 616	8 030	8 432
Goods and services	34 001	37 136	40 660	34 800	36 224	38 394	35 567	37 584	39 720
of which									
Administrative fees	187	112	107	194	194	94	175	184	193
Advertising	270	151	251	328	328	462	155	320	336
Assets less than the capitalisation threshold	140	110	275	138	138	136	144	151	159
Audit cost: External	2 331	3 770	3 048	2 727	2 727	2 727	2 974	3 129	3 285
Bursaries: Employees	1 025	2 530	2 928	1 329	1 329	1 408	1 408	1 484	1 558
Catering: Departmental activities	585	642	810	270	349	461	283	297	312
Communication (G&S)	1 889	1 220	1 913	1 743	1 743	2 100	1 920	1 991	2 091
Computer services	1 865	2 502	2 037	2 423	3 123	1 822	2 127	2 271	2 385
Consultants and professional services: Business and advisory	1 195	244	3	219		78			
Consultants and professional services: Infrastructure and pla									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technol									
Consultants and professional services: Legal costs	108	24	814	304	435	597	318	335	352
Contractors	293	643	256	317	317	324	188	198	208
Agency and support / outsourced services	609	633	1 029	837	898	777	993	1 046	1 098
Entertainment	6			6	6	301	6	6	6
Fleet services (including government motor transport)	960	271	3 211	434	1 724	2 101	1 692	1 783	1 872
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies			18						
Inventory: Food and food supplies	119	122	68	136	136	139	141	148	155
Inventory: Fuel, oil and gas	26	7	2	25	25	7	26	27	28
Inventory: Learner and teacher support material		5							
Inventory: Materials and supplies	322	252	14	361	300	155	377	373	392
Inventory: Medical supplies									
Inventory: Medicine									
Meddos inventory interface									
Inventory: Other supplies		12							
Consumable supplies	195	300	1 336	783	624	650	657	694	729
Consumable: Stationery, printing and office supplies	848	688	835	927	777	669	976	1 021	1 072
Operating leases	12 864	10 916	9 768	11 481	10 592	10 203	10 543	11 445	12 201
Property payments	2 984	3 719	4 720	3 004	3 005	4 164	3 142	3 309	3 474
Transport provided: Departmental activity									
Travel and subsistence	4 102	7 372	6 722	5 163	5 687	5 514	5 593	5 549	5 903
Training and development	204	94	76	445	527	418	465	491	516
Operating payments	672	641	155	382	399	395	398	417	434
Venues and facilities	395	156	261	824	824	652	866	915	961
Rental and hiring					17	17			
Interest and rent on land	17	9	10						
Transfers and subsidies	229	182	178	200	200	206	200	211	222
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	229	182	178	200	200	206	200	211	222
Payments for capital assets	619	1 677	540	1 850	1 285	1 334	1 883	1 984	2 083
Buildings and other fixed structures	42	53							
Buildings	42	53							
Other fixed structures						16			
Machinery and equipment	577	1 624	525	1 791	773	806	1 883	1 984	2 083
Transport equipment		1 012		1 073	73	8	1 121	1 180	1 239
Other machinery and equipment	577	612	525	718	700	798	762	804	844
Heritage Assets			15						
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				59	512	512			
Payments for financial assets	4								
Total economic classification	74 640	82 129	89 473	96 861	97 370	97 370	100 751	105 911	111 227

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

The programme is structured into four sub-programmes:

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

5.1 SUB-PROGRAMME 2.1: ENGINEERING SERVICES

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

5.1.1 Strategic objective

Strategic Objective	Provide engineering services to support infrastructure development
Objective Statement	To provide 250 projects with engineering services to support infrastructure development and on farm mechanisation for increased agricultural production and product value adding
Baseline	On average 50 projects are supported per annum with agricultural infrastructure development

5.1.2 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
2.1 To provide 250 projects with engineering services to support infrastructure development and on farm mechanisation for increased agricultural production and product value adding	52	57	50	50	54	55	60

5.1.3 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
2.1.1 Number of agricultural infrastructure established	52	57	50	50	54	55	60

5.1.4 Quarterly targets for Programme performance Indicator 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.1.1 Number of agricultural infrastructure established	Quarterly	54	5	10	30	9

5.2 SUB-PROGRAMME 2.2: LANDCARE

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

5.2.1 Strategic objectives

Strategic Objective	Plan and coordinate the implementation of LandCare projects
Objective Statement	To plan and coordinate the implementation of 25 LandCare projects
Baseline	In the previous MTSF the department the implement 55 projects

5.2.2 Strategic objective annual targets for 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
2.2 To plan and coordinate the implementation of 25 LandCare projects	43	17430	40043	2955	6804	7304	8304

5.2.3 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
2.2.1 Number of hectares protected/rehabilitated to improve agricultural production					6500	7000	8000
2.2.2 Number of green jobs created through LandCare			364	30	200	250	300

5.2.4 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
2.2.3 Number of awareness campaigns conducted on LandCare	2	20	2	1	2	3	4
2.2.4 Number of capacity building exercises conducted within approved LandCare projects	2		2	2	2	4	5
2.2.5 Number of beneficiaries adopting/practising sustainable production technologies & practices		13	139	100	100	100	150

5.2.5 Quarterly targets for Programme performance Indicator 2014/15

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.2.1 Number of hectares protected/rehabilitated to improve agricultural production	Quarterly	6500	500	2000	2000	2000
2.2.2 Number of green jobs created through LandCare	Quarterly	200				200
2.2.3 Number of awareness	Annually	2		1	1	1

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
campaigns conducted on LandCare						
2.2.4 Number of capacity building exercises conducted within approved LandCare projects	Quarterly	2	2	2		
2.2.5 Number of beneficiaries adopting/practising sustainable production technologies & practices	Annually	100				100

5.3 SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

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

5.3.1 Strategic objectives

Strategic Objective	Promote sustainable use of natural resources
Objective Statement	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)
Baseline	In average the department is handling 25 applications/recommendations for rezoning and change of land use per annum

5.3.2 Strategic objectives 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
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)	38	36	30	26	20	20	20

5.3.3 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
2.3.1 Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	38	36	30	26	20	20	20

5.3.4. Quarterly targets for Programme performance Indicator 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.3.1 Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Quarterly	20	5	5	5	5

5.4 SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

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

5.4.1 Strategic objectives

Strategic Objective	Provide Agricultural disaster risk management support services to clients/farmers
Objective Statement	To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.
Baseline	In the last MTSF the department efficiently implemented the drought scheme, veld fire and the Flood Assistance scheme. The black frost occurred and farmers were supported with the declaration of the disaster. 12 early warning advisory reports were issued to farmers

5.4.2 Strategic objectives annual targets for 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
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.	-	13	14	15	15	15	17

5.4.3 Transversal Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/ Actual Performance				Medium-term targets		
	2011/12	2012/13	2013/14	Estimate Performance 2014/15	2015/16	2016/17	2017/18
2.4.1 Number of disaster risks reduction programme managed	12	12	12	12	13	14	15
2.4.2 Number of disaster relief	-	-	-1	3	1	1	1

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
schemes managed							

5.4.4 Quarterly targets for Programme Performance 2015/16

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
2.4.1 Number of disaster risks reduction programme managed	Quarterly	13	3	3	4	3
2.4.2 Number of disaster relief schemes managed	Annually	1				1

8.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Performance target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Actual	Target	Target	Target	Target	Target	Target	Target	Target	Target
Engineering Services	2 778	3 073	6 212	5 679	6 426	6 426	6 645	7 102	7 445
Land Care	7 159	12 166	12 055	7 462	7 462	7 462	7 302	7 616	8 094
Land Use Management	16 556	11 608	10 971	13 317	17 057	17 057	14 863	15 620	16 369
Disaster Risk Management		86 092	530 769	262 455	313 766	313 766	131 862		
Total	26 493	112 939	560 007	288 913	344 711	344 711	160 672	30 338	31 908

Performance target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Actual	Target	Target	Target	Target	Target	Target	Target	Target	Target
Current payments	20 782	26 719	26 741	288 854	104 758	93 641	58 736	30 260	31 826
Compensation of employees	10 389	10 355	11 728	13 442	14 875	14 875	16 545	17 353	18 181
Salaries and wages	9 086	9 124	10 424	11 829	13 262	13 262	14 257	14 876	15 580
Social contributions	1 303	1 231	1 304	1 613	1 613	1 613	2 288	2 477	2 601
Goods and services	10 393	16 364	15 012	275 412	89 883	78 766	42 191	12 907	13 645
of which									
Administrative fees	181	72	106	199	199	209	205	216	227
Advertising	212	359	218	231	231	114	231	243	255
Assets less than the capitalisation threshold	28	34	70	32	32	52	33	35	37
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	466	692	347	505	505	161	506	533	560
Communication (G&S)	156	215	181	197	197	197	214	225	236
Computer services			45	6	6	8	6	6	6
Consultants and professional services: Business and advisory			285						
Consultants and professional services: Infrastructure and planning		2 364	4 485	40 000		2 020	5 000		
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technical									
Consultants and professional services: Legal costs	43								
Contractors	1 733	3 040	3 772	148 132	37 145	25 889	7 482	2 569	2 794
Agency and support / outsourced services	2 526	45	200	79 610	2 610	617	2 345	2 441	2 563
Entertainment			16						
Fleet services (including government motor transport)			292		23	75			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies			38		42 458	42 711	20 000		
Inventory: Food and food supplies		1	2						
Inventory: Fuel, oil and gas		666	263			879			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	60	34	20	62	62	415	63	37	70
Inventory: Medical supplies									
Inventory: Medicine									
Inventory: Medical interface									
Inventory: Other supplies					115				
Consumable supplies	901	4 363	106	1 698	1 717	543	2 045	2 153	2 261
Consumables: Stationery, printing and office supplies	154	150	87	162	162	197	168	177	186
Operating leases	15	8				47			
Property payments		29				10			
Transport provided: Departmental activity									
Travel and subsistence	3 461	3 975	4 263	3 839	3 582	4 239	3 137	3 446	3 614
Training and development	65	88	114	122	122	174	128	135	142
Operating payments	41	53	44	243	243	247	254	267	280
Venues and facilities	338	176	68	374	374	134	374	394	414
Rental and hiring						28			
Interest and rent on land			1						
Transfers and subsidies		60 513	95 990						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			95 990						
Non-profit institutions									
Households		60 513							
Payments for capital assets	5 711	25 707	437 276	59	239 953	251 070	101 936	78	82
Buildings and other fixed structures	5 122	19 215	435 143		239 737	250 832	101 862		
Buildings	5 122	7 448	435 143						
Other fixed structures		11 767			239 737	250 832	101 862		
Machinery and equipment	576	6 215	2 133	59	216	238	74	78	82
Transport equipment	370	51							
Other machinery and equipment	206	6 164	2 133	59	216	238	74	78	82
Heritage Assets									
Biological Assets									
Land and sub-soil assets									
Software and other intangible assets	13								
Payments for financial assets									
Total economic classification	26 493	112 939	560 007	288 913	344 711	344 711	160 672	30 338	31 908

5. PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

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

It is structured into three sub-programmes:

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

The programme will focus on the following:

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

6.1 SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

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

6.1.1 Strategic Objective

Strategic Objective	Agricultural support to 4000 land reform farmers
Objective Statement	To provide agricultural support to 4000 land reform farmers
Baseline	The department has supported 3500 land reform farmers in the previous MTSF

6.1.2 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
3.1 To provide agricultural support to 4000 land reform farmers	65	868	252	256	4000	4500	5000

6.1.3 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
3.1.1 Number of smallholder producers receiving support		804	160	180	1500	1550	1600

6.1.4 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
3.1.2 Number of farm assessments completed	70	28	60	40	50	60	65
3.1.3 Number of municipalities supported to establish commonage committees	11	14	25	20	27	27	27
3.1.4 Number of landholding institutions provided with administrative support	4		3	12	20	22	24

6.1.5 Quarterly targets for Programme Performance 2015/16

Performance Indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
3.1.1 Number of smallholder producers receiving support	Quarterly	1500	300	500	400	300
3.1.2 Number of farm assessment completed	Annually	50	10	20	10	10
3.1.3 Number of municipalities supported to manage	Quarterly	27	7	10	5	5

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
commonages						
3.1.4 Number of landholding institutions provided with support	Quarterly	20	5	5	5	5

6.2 SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

6.2.1 Strategic objectives

Strategic Objective	Extension and advisory services to farmers
Objective Statement	To provide extension and advisory services to 25 000 farmers
Baseline	During the previous MTSF 19 181 are the smallholder farmers that benefitted from extension services.

6.2.2 Strategic Objectives and Annual Targets for 2015/16

Strategic objectives	Audited/ Actual Performance				Medium-term targets		
	2011/12	2012/13	2013/14	Estimate performance 2014/15	2015/16	2016/17	2017/18
3.2 To provide extension and advisory services to 25 000 farmers	3351	7806	5960	6749	25 000	26 000	28 000

6.2.3 Transversal Performance Indicators and Annual Targets 2015/16

Strategic objectives	Audited/ Actual Performance				Medium-term targets		
	2011/12	2012/13	2013/14	Estimate performance 2014/15	2015/16	2016/17	2017/18
3.2.1 Number of smallholder producers supported with agricultural advice	333	224	205	250	2500	2600	3000