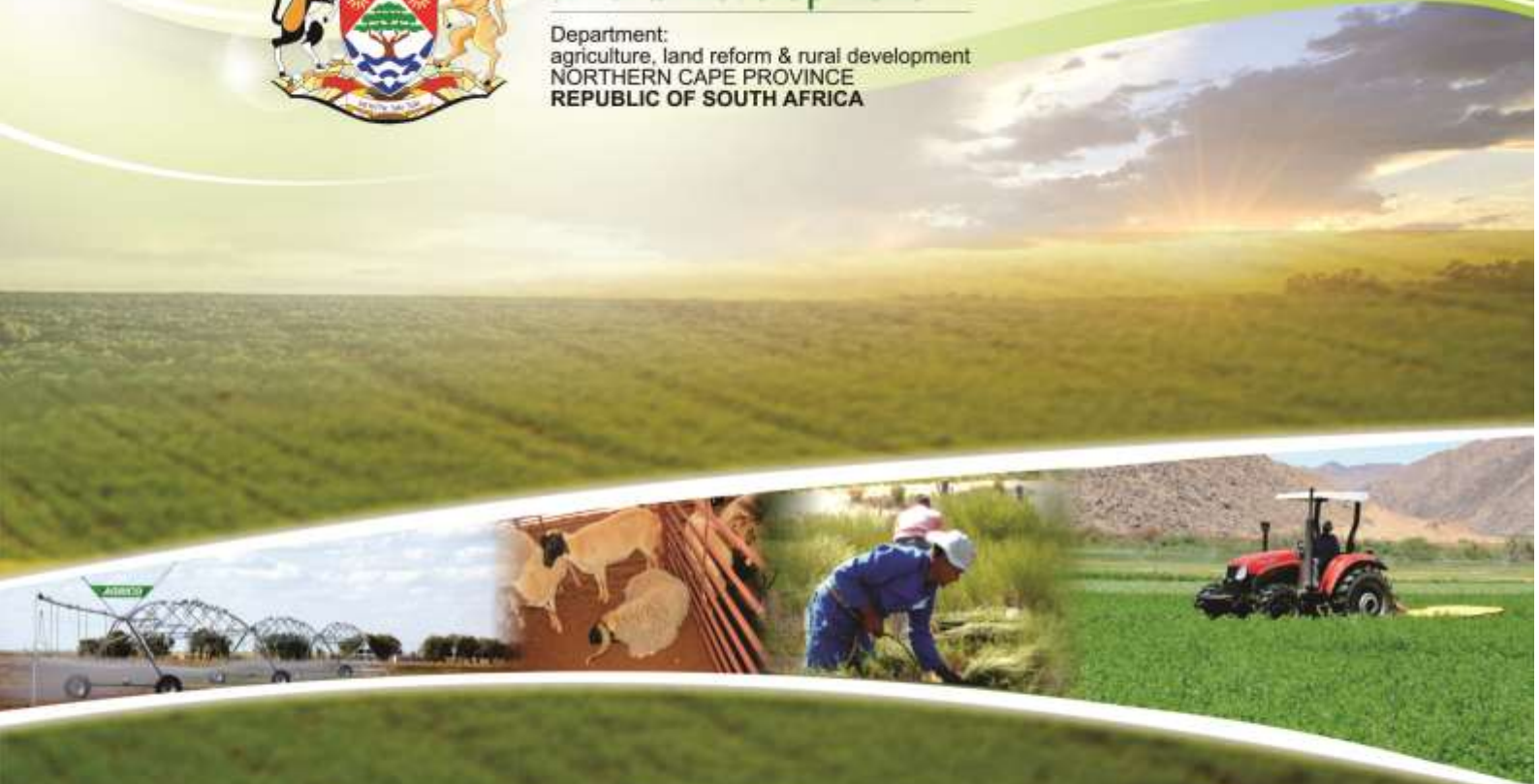




## agriculture, land reform & rural development

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



# Annual Performance Plan 2016 / 2017

## **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 Annual Performance Plan (APP) 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, MPL**

**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 2016/17 financial year.



**Ms P Catita**  
**Chief Financial Officer**

13/05/2016

**Date:**



**Mr RL Banda**  
**Chief Director: PPME**

13/05/2016

**Date:**



**Mr WVD Mothibi**  
**Accounting Officer**

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**Date:**

**Approved by:**



**Mr GNJ Shushu, MPL**  
**Executive Authority**

13/05/2016

**Date:**

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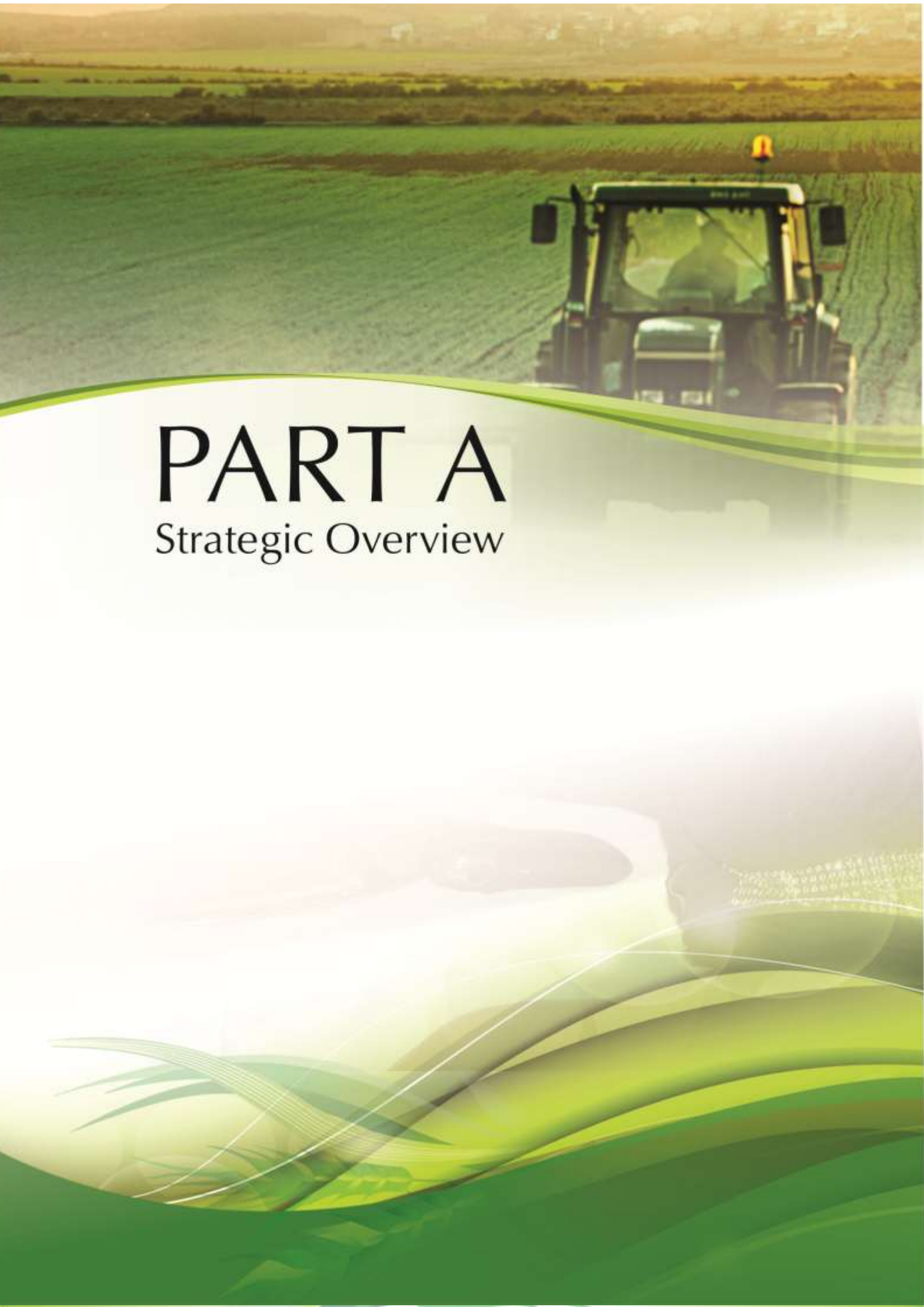
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# PART A

Strategic Overview

## **1. Updated situational analysis**

The Annual Performance Plan 2016/17 was developed only a year after the tabling of the Strategic Plan for the Medium Term Strategic Framework 2015-2020 period. While minimal changes can be expected there has been a substantial change to some of the service delivery areas. However, the guiding principle in developing this APP remains alignment with the National Development Plan 2030 through explicit linkages to the MTSF 2014-2019.

### **1.1 Performance Delivery Environment**

The Service delivery environment for the period 2016/17 has been affected adverse by a number of factors. Firstly, the South African economy shrunk for the first time in the second quarter of 2015 since the first quarter of 2014. The real GDP contracted by 1.3 per cent in the second quarter of 2015, following a positive growth rate of 1.3 per cent in the previous quarter. This reversal can be attributed to a contraction in the primary and secondary sectors as well as subdued growth in the tertiary sector. Growth of the South African economy is projected to remain stagnant at 1.5 per cent in 2015 and is projected to continue to increase steadily to 2.8 per cent in 2018. Electricity supply disruptions are expected to continue limiting output and weakening business and investment confidence throughout 2016. Easing electricity, transport and telecommunications infrastructure constraints, alongside improved confidence and higher demand from major trading partners are expected to stimulate GDP growth in 2018.

The Northern Cape economy lost momentum in 2014, following a stronger performance in the two preceding years. This slowdown can be attributed to a contraction in the real value added by the primary sector and the sluggish growth in the secondary sector. The growth in the tertiary sector was not sufficient to boost the overall economy. The economic growth rate of the Province mostly followed the same trend as that of South Africa. Over the years, the economy of South Africa has been growing at a faster pace than that of the province, with the exception of 2012 which saw the economic growth of the Northern Cape surpassing that of the country. Both the province and the country show a positive economic outlook as the growth rate is expected to increase annually from 2015 to 2018. The agriculture sector contributed 8 percent to the provincial GDP in 2014 which is above the contribution of the sector to the national economy at 6.4 percent during the same year.

The Labour Force Survey Quarter 3 of 2015 released by Statistics South Africa shows that the unemployment rate was 25.5 percent. Table 1 indicates the changes in employment for the Agricultural sector on a national basis and for the Northern Cape. Employment in the agricultural sector decreased in South Africa compared to the previous quarter, but the decrease was much more dramatic for the Northern Cape. Employment was substantially higher for the total of South Africa compared to the same period last year, but was still significantly lower for the Northern Cape for the same period.

Table 1: Employment in Agriculture Indicators

Indicator	Q2 2015 vs Q1 2015	Q2 2015 vs Q2 2014
<b>Agricultural Sector South Africa</b>	-2.5%	29.7%
<b>Agricultural Sector Northern Cape</b>	-28.9%	-15.6%

Table 2 indicates the contribution of employment for the Agricultural sector to total employment on a national basis and for the Northern Cape.

Table 2: Contribution of Employment in Agriculture Indicators

Indicator	Jun 2015	Mar 2015	Jun 2014
<b>Agriculture South Africa</b>	5.6%	5.8%	4.4%
<b>Agriculture Northern Cape</b>	9.1%	12.4%	10.8%

In general the contribution of employment in the Agricultural sector to total employment is much higher for the Northern Cape as for the total of South Africa, indicating the importance of the sector as employment opportunity in the Northern Cape. For the total of South Africa, the Agricultural sector contribution decreased from the previous quarter, but was significantly higher than the same period a year ago. For the Northern Cape, the contribution of agriculture has decreased compared to the previous quarter and to the same period a year ago. Employment by agriculture in the Northern Cape is at the lowest levels in actual numbers and contribution to employment in many years.

The department continues to implement the Job Creation Strategy which seeks facilitate increase in agricultural production thereby induce demand for labour. During the 2014/15 financial year 1267 jobs were created through different programmes that form the basis of the Job creation strategy. Attempts will be made to leverage contribution from stakeholders in the sector to ensure that agriculture contributes to both growth of the provincial economy and creation of jobs.

Food Security is priority of government that is closely linked with the economic growth and employment levels. The department targets to support 10 000 food insecure households during the MTSF period. The Food Price Monitor released by the National Agriculture Marketing Council's reports that from January 2014 to January 2015, the cost of the basic food basket increased by about R29 (+6.0%) in nominal terms. The food inflation situation is expected to be further compounded by the severe drought that is being experienced in many parts of the country. Rising prices of food particularly staple food will adversely affect food security in the province.

In this respect, the department will accelerate and expand food security interventions that include:

- provide assistance to farmers who are effected by drought;
- cultivate 1300 hectares of land for food production in communal areas and land reform projects;

- Implement the Fetsa Tlala programme;
- Monitor price increases; and
- Expand irrigated agriculture and dry land production as key drivers of job creation

### **Agricultural Natural Disasters**

#### **Flood Scheme**

The natural disaster has affected the service delivery environment significantly in the past few years and the same is expected in the MTEF period. In the 2015/16 financial year the department was concluding the implementation of the 2011 Flood Assistance Scheme.

#### **Drought Relief Scheme**

Due to the critical nature of the drought situation, Hantam Local municipality was again re-declared on the 31 March 2015 as per council resolution nr: URN07/03/2015. A report was written and the department has approved and made available a total amount of R7 717 080 for Loeriesfontein/Brandvlei and Calvinia areas in Namakwa District. Implementation period for the procurement of fodder started from 1st of October until end November 2015. A total of 257 farmers were assisted in this scheme. While the Drought Assistance Scheme was concluded, the country and many parts of the province are in the brink of severe drought in the immediate.

The province is currently experiencing drought conditions and 3 district municipalities namely; Frances Baard, Namakwa and ZF Mgcawu have already declared local state of disaster. An amount of R14, 6 million has been made available from the departmental Comprehensive Agricultural Support Programme (CASP) for immediate drought relief to 1851 smallholder farmers. There is also about 800 applications from the commercial sector that are currently been verified by the National Disaster Management Centre and the application for funding will be concluded by the end of 2015/16 financial year.

#### **The veld fire management plan**

The target was to conclude the veld fire management plan in the 2015/16 financial year but due to the severity of the drought the target was deferred to the latter part of 2016/17 financial year.

#### **Linkages to Policy Imperatives**

The Annual Performance Plan 2016/17 is linked to a number of key policies that apply to the sector. Efforts have been to ensure that the programmes of the department respond expressly to these policy priorities. Below is a summary of some of the key issues:

#### **Agricultural Policy Action Plan (APAP)**

The APAP project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. The



Cabinet Lekgotla, July 2013, approved the formulation of the Agricultural Policy Action Plan (APAP), to facilitate economic growth in favour of employment, and food security. According to the July Cabinet Lekgotla resolutions, a first draft of the APAP was to be finalised and submitted to the Productive Sectors Forum (PSF), by the 30th September, 2013 – DRDLR and DAFF submitted to all Economic Sector and Employment Cluster (ESEC) members on the 1st October 2013. Through an iterative process of consultation meetings with sector organisations such as the Red Meat Industry Forum, Grain South Africa, Forestry South Africa, and Fisheries South Africa, DRDLR and DAFF presented a draft 2 on the 6th November, which ESEC approved for Cabinet submission. This was tabled 12 March 2014, when all policies, and regulatory documents were deferred for the current administration to consider.

The Agricultural Policy Action Plan (APAP) was proposed with the sole purpose of responding to the New Growth Path (NGP) and National Development Plan (NDP), identifying Agriculture as a job driver, and an important sector in driving food security, poverty alleviation and rural development. The agriculture, forestry and fisheries sectors combined are significant employers. Agriculture deliver more jobs per Rand invested than any other sector, and NDP, and APAP estimates to potentially create, 1million jobs by 2030. However, job shedding has accelerated over the past three years. With increasing commodity prices, Agriculture has experienced sustained real growth and showed resilience during the recent global downturn. However, at the same time it has propensity to shed jobs; closely linked to increasing average farm size and consolidation of the sector.

APAP seeks to provide both a long-term vision, and focused interventions in a 5-year rolling schedule, to be updated annually. It furthermore presents institutional arrangements and processes for achieving this objective. The policy underpinning of APAP is the Integrated Growth and Development Policy for Agriculture, Forestry & Fisheries (IGDP) which speaks to:

- Equitable growth and competitiveness
- Equity and transformation
- Environmental sustainability
- Governance



The Departmental programmes that are supported through the conditional grants of CASP and Ilima/Letsema align themselves to the APAP value chains as outlined in the analysis.

The Vineyard Development Scheme is one of the Province's anchor projects contributing to the Strategic Integrated Projects (SIP11) which aim at improving investment in agricultural and rural infrastructure that supports the wine, table grapes and raisins value chains. The livestock improvement projects in all the districts contribute to the red meat value chain. The involvement of the Department in supporting the value chains enables smallholder farmers to get a foothold in participating at the initial stages of production in the value chains.

The purely commercial nature of large agri business investments produces value chain structures and distributional outcomes that do not naturally benefit the poor. In light of the rapid changes in agribusiness supply chains, new efforts have developed in making value chains more inclusive and more pro-poor. (Northern Cape\_ RETM DRDLR) **Pro-poor value chain development approaches refer to interventions that aim to overcome challenges and seize opportunities that can benefit the rural poor** (Stamm and von Drachfels , 2011). This then brought the advent of **Agri-Parks** where a system of agro-production, processing, logistics, marketing, training and extension services located in District Municipalities will enable participation of smallholder farmers in the identified value chains without affecting their competitiveness. As a network it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation (RETm).

### **Spatial Planning and Land Use Management Act**

The main purpose of the Act is to provide a framework for spatial planning and Land use management in the country. The current role players in the implementation of the Act in the province are the

- The Department of Rural Development and Land Reform (“the DRDLR”), the
- Provincial Government of the Province as represented by the Northern Cape Department of Co-operative Governance, Human Settlements and Traditional Affairs (“COGHSTA”),
- The District Municipalities situated in the Province (“DM’s”), Local Municipalities situated in the Province (LM’s),
- Applicants who wish to lodge a land development application in terms of the Act (“Applicants”).

The Department in its endeavour to participate in the implementation of SPLUMA at local government, John Taolo Gaetsewe District Municipality is actively coordinating the process and the Department of Rural Development and Land Reform is in regular communication with the District and its local municipalities to ensure that all SPLUMA activities are up to date. The Department also attended the IDP forums/other municipal meetings where the importance of SPLUMA readiness was highlighted. Joe Morolong and Ga-Segonyana local municipalities are currently busy with the process of gazetting by laws.

In Frances Baard, the Sol Plaatje Local Municipality is the only municipality that have gazetted their readiness notices to receive and administer Land Applications as per the Interim Measures. The District Municipal Planning Tribunal (DMPT) was advised on changing the council resolutions/delegations (etc.) to facilitate a Joint MPT rather than a DMPT but it was indicated by the District that it will not be amending their decisions.

In ZF Mgcawu, the! Kheis Local Municipality opted to join the JMPT supported by the District Municipality. A special meeting was called and with the assistance of the legal adviser, the Local Municipalities had to revisit their respective council resolutions. The District Municipality appointed a Professional Planner to assist the Local Municipalities and already the changes in terms of readiness for SPLUMA have been noticed. Mier, Kai Garib, Kheis and Kgatelopele LM’s; and Tsantsabane LM have gazetted their bylaws and approved their LUMS.

In Pixley Ka Seme, Ubuntu and Siyathemba have approved their bylaws and is ready to be gazette. Thembelihle finished the public participation on their by-laws and awaits council resolution.

## The Mega Agri-Parks

To ensure that various districts build their production capability, by focusing on the production of commodities that will provide them with a competitive advantage. It seeks to develop a viable economic model that encourages, over the next ten year period:

- The development of a “black class of farmer”, in terms of technical expertise, ability to supply the market sustainability (regularly) and at the desired market quality
- Community development through income generated by the value addition capability of the Agri-park (profits reinvested in the community through an Investment Financing Facility)
- Improved property rights in line with the communal models of institutional rights through community buy-in
- Emerging black farmers working in Joint Ventures to participate in supplying the Agri-park
- Private farmers to join the Agri-park, as a lucrative investment opportunity

Furthermore the Mega Agri Parks will build partnerships with other government stakeholders to develop critical economic infrastructure like, roads, energy, water, ICT and transportation/ logistics corridors that support the Agri-park value chain. Following the consultation with District Municipalities about the establishment of Agri-Parks in the Northern Cape, the sites were identified and commodities that the districts deemed to have comparative advantage were selected and included in the overall plan for the Provincial Agri-Parks implementation plan.

The sites of the Agri-parks in the Province are:

DISTRICT	TOWN	COMMODITY
<b>Frances Baard</b>	Warrenton	Agri-Hub – poultry Warrenton Super Chicken
<b>ZF Mgcawu</b>	Melkstroom Lemoendraai	Agri-Hub - table grapes Farmer Production Support Unit
<b>Namakwa</b>	Bergsig Henkries, Coboop, Pella Goodhouse	Agri-Hub – dates Farmer Production Support Unit
<b>John Taolo Gaetsewe</b>	Kuruman Heuningvlei, Tom Brown	Agri-Hub - red meat Farmer Production Support Unit
<b>Pixley Ka Seme</b>	Petrusville	Agri-Hub - red meat

All District and Local municipalities were extensively consulted. Resolutions by the Local and District Municipalities were passed in support of the choice of site and commodities for the Agri-parks. In the 2016/17 financial year focus will be on the roll-out of the Mega Parks programmes to ensure their establishment and operationalization in the respective sites.



## **Research and Technology Transfer**

Research and technology development has a vital role to play in the Northern Cape Province in order to achieve the vision of the Northern Cape Department of Agriculture, Land Reform and Rural Development. The steady decline in total investment in agricultural research and technology development during the last decade has compromised the central positioning of the agricultural sector as a leader in the rural economy. This situation must be reversed and agricultural research should strive to promote the continuous improvement in competitiveness of this sector.

Research has shown that support services with regard to new technologies is of paramount importance to small and medium-scale farmers in their quest to become successful commercial farmers. Therefore, focus of research in the Northern Cape Department of Agriculture, Land Reform and Rural Development is to develop and adapt production technology to satisfy especially the needs of emerging farmers. This department also strives to strengthen linkages between all role players in order to provide a more efficient service to all farmers.

The research projects in the 2016/17 financial year will focus on:

- The use of 7 Research Stations as an environment from where research and technology development actions can be launched to support the agricultural sector with relevant technologies and information. The research stations offers research opportunities and serve as open-air laboratories where on-farm trials and demonstrations are done. They also support research done in the province by external researchers from other institutions such as the agricultural research council and tertiary institutes.
- Address inefficiency in the livestock sector through technology development, technology transfer, good communication and dedication. Animal Production Unit will continue to provide support to the sector through an extensive beef cattle research programme, small stock research (mutton/wool/pelt sheep, dairy/Tankwa goats) and developmental support to aquaculture and fisheries.
- The focus is to utilise part of Eiland, Rietriver and Vaalharts research stations for the fodder bank development as part of the agricultural disaster risk intervention strategy.
- The demand for crop production research emanated mainly from the development projects in general and mainly by those funded through conditional grants. The research focuses on an array of subjects and areas of expertise. One of the major projects supported includes the Nieuwoudtville Rooibos project. The department wants to focus on research on high value crops such as Pecan nut.
- A number of field crops were evaluated for optimal cultivars and these included, cotton, maize, wheat, barley, ground nuts, canola soybeans and Lucerne. Lucerne research also included quality and management components.

## 1.2 Organisational Environment

Key to positioning the department to effectively and meaningfully contribute to government MTSF priorities is the organizational capacity and arrangement. Over the past few years the organizational structure has been reviewed to ensure that key mandates are institutionalised and that the department becomes responsive to the challenges being experienced. In particular, accommodation has been made for Rural Development which is both one of the priorities of government and new departmental mandate after the 2009 general elections. The structure has been finalised and in part implemented.

The audit of the 2014/15 by the Auditor-General of South Africa (AGSA) has highlighted some of the administrative and compliance issues that the department must focus on. In addition, the Management Performance Assessment Tool (MPAT) enabled the department to reflect on the functionality of key management performance areas. These include the planning and monitoring and evaluation capacity; the capacity of human resource function to provide strategic support to line functions thereby achieving performance objectives; and functionality of internal control measures as they relate mainly to financial management. A standing committee has been established consisting of MPAT Key Performance Areas managers to ensure that the department continuously monitors and improved on management performance areas. The results of these assessments will continuously serve as inputs to the development of improvement plans.

The SWOT Analysis entailed in the Strategic Plan 2015-2020 remains relevant in the year 2016/17.

STRENGTHS	WEAKNESSES
<b>Diversity</b> <b>Skilled human Resources</b> <b>Clear Mandate</b> <b>Strong Leadership</b> <b>Participation of stakeholders (Universities, small holder farmers, land reform beneficiaries etc)</b>	Poor control environment Poor communication Ill discipline Succession planning Long turn-around time of filling of post Lack of system for business intelligence Organisational structure design not following strategy Poor condition/aged infrastructure and equipment
OPPORTUNITIES	THREATS
<b>Operational internal audit unit</b> <b>Creation of new markets</b> <b>Roll out of compulsory community service for Vets</b> <b>Cooperation with other research institutions</b> <b>Availability of new technology</b> <b>Regulation of CPAs</b>	Aging personnel and declining health profile of personnel Slow expenditure of conditional grants Volatile economic outlook Imports of agricultural products Community dynamics Disease outbreaks leading to loss of markets and export bans Stock theft

<b>Broadening and expansion of CRDP programmes Job Creation</b>	Natural Disaster Competition with other government departments and private sector Lack of interdepartmental coordination
---------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------

It remains an important task to manage and mitigate the identified weakness while exploiting the opportunities.

## Linkages with the National Development Plan

**Focus area: Agricultural development : Target: An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030**

NDP Core Actions	Strat plan Response
<b>Core Actions a)</b> Expand irrigated agriculture	Revitalisation of the Vaalharts and Onseepkans Irrigation Schemes
<b>Core Actions b)</b> Substantially increase investment in irrigation	Expansion of irrigation land at Blucuso, Riemvasmaak, Eksteenskuil, Witbank and Pella. Implement Oranje Riet irrigation development
<b>Core Actions c)</b> Expand dry-land production	Expansion of Rooibos tea plantation by 400 ha, 85 smallholder farmers to benefit. Provide support to dry land wheat farmers on 160ha (in Namakwaland), 12 subsistence farmers to benefit
<b>Core Actions d)</b> Use some underused land in communal areas and land reform projects for commercial production	<p>Infrastructure development and crop establishment at Witbank, Richtersveldt, Goodhouse and Bucklands. Crops include vines, vegetables, lucerne and seed potatoes. 1728 hectares of under-utilised land in communal areas and land reform projects cultivated for production by 2019</p> <p>Land care programme- cultivated land rehabilitated &amp; protected 1000ha, 25 wetland rehabilitated/ protected, control of weeds &amp; invader plant species 1000 ha, bush control 10ha</p>
<b>Core Actions e)</b> Investigate different form of financing	MAFISA – identification of additional intermediaries Investigate funding of agricultural development from the Provincial Innovation fund
<b>Core Actions g)</b> Infrastructure for processing and value addition	Development of three agro-processing facilities that include feed mill (Frances Baard) wool cleaning (Pixley ka Seme), abattoir (John Taolo Gaetsewe) and offal canning facility (Namakwa)
<b>Core Actions h)</b> Farmers also need cold-chain infrastructure if they are to access markets for high-value produce and rural consumers	Cold storage infrastructure for fresh produce (France Baard) and fisheries communities (Namakwa)
<b>Core Actions i)</b> Rural economies will be activated through a review of land tenure, service to small and micro- farmers	<p>Establishment of new cooperatives and support to existing ones, establishment of commodity groups.</p> <p>Facilitate and support establishment of secondary and tertiary level of value chain activities</p>

**Focus area: Areas with greater economic potential: Target: An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030**

<b>Core Actions a)</b> Identifying developing strategies for economic cooperation that give poor producers greater collective market power in value chains and improved access to information	Intensify the implementation of the Northern Cape/ IDC Beef Cattle Production and development Strategy
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<p><b>Core Actions e)</b> Skills development and entrepreneurial development in potential areas of economic development</p>	<p>Partnerships with institutions of higher learning, commodity organisations and specialised agri-businesses to build capacity of farmers and land reform beneficiaries. Target of 10 750 beneficiaries</p>
<p><b>Focus area: Quality basic services: Target: Improve the livelihoods for 500 000 households</b></p>	
<p><b>Core Actions b)</b> Rural economies will be activated through improved infrastructure and service delivery</p>	<p>Utilize current development programmes such as CASP and Ilima to provide rural infrastructure to improve rural economies and livelihoods. Provide technical support through extension services. Rural development coordination for economic and social development.</p>
<p><b>Focus area: Human Capital, social security and basic services:</b></p>	
<p><b>Core Actions a)</b> Household food security strategies to include using and expanding existing public works programmes</p>	<p>Promote and support initiatives to enhance household food security through the Integrated Food Security and Nutrition Programme. Expand EPWP job opportunities through CASP and Ilima-Letsema Develop Provincial IFSNS Support 3 800 food insecure households</p>
<p><b>Core Actions b)</b> Together with social partners, determine a social floor that can be progressively realized to ensure no one should suffer poverty induced hunger</p>	<p>Promote and support initiatives to enhance household food security through the Integrated Food Security and Nutrition Programme.</p>
<p><b>Core Actions c)</b> Identify the main elements of a comprehensive food security and nutrition strategy and launch a campaign</p>	<p>Support 10 000 smallholder and subsistence farmers to increase production by means of development of a reliable farmer register through a biometric farmer enrolment system as a pre-requisite. Develop Herd health improvement plan and implement the Livestock production and development programme which will include the rollout of the “Optimization of livestock project” to all the district in 2019.</p>



## Medium Term Strategic Framework 2014-2019

MTSF 2014-2019	Departmental Strategic Plan 2014-2020
1. Improved land administration and spatial planning for integrated development with a bias towards rural areas;	<ul style="list-style-type: none"> <li>- Strengthen the agricultural input into the existing SDPs of JTG municipalities by march 2017</li> <li>- 10 CRDP sites</li> <li>- Provincial Agricultural Spatial development plan by 2019 (Includes the Geo-spatial crop production plan) Reviewed CRDP strategy with improved coordination of all three spheres of government and brought in line with the spatial development plans by March 2019</li> <li>- Expand CRDP to Pixley Ka Seme by March 2016</li> </ul>
2. Sustainable land reform (agrarian transformation);	<ul style="list-style-type: none"> <li>- Engagement with Department of Rural Development; establish a forum (DLRRCC)</li> </ul>
3. Improved food security;	<ul style="list-style-type: none"> <li>- 1728 hectares of under-utilized land in communal areas and land reform projects cultivated for production by 2019</li> <li>- 10 000 food insecure households to be supported</li> </ul>
4. Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;	<p>1700 hectares (with existing water rights) under irrigation by 2019</p> <p>Smallholder producers policies implemented by March 2019 (in addition to existing policies, subject to their review):</p> <ul style="list-style-type: none"> <li>- Mechanization policy</li> <li>- Livestock disbursement policy</li> <li>- Fisheries policy / strategy</li> </ul> <p>10 000 smallholder producers supported by March 2019</p>
5. Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas; and	<p>Coordination of developmental support in rural areas (10 CRDP sites)</p>
6. Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services—resulting in rural job creation.	<ul style="list-style-type: none"> <li>- Supporting all existing cooperatives</li> <li>- 3 agro-processing facilities</li> <li>- 10 750 beneficiaries for skilled develop</li> </ul>

## 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**

TITLE
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 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)
Spatial Planning and Land Use Management Act 16 of 2013
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 2016/17 budgets and MTEF estimates

#### 3.1 Expenditure estimates

Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	82 129	89 473	97 274	100 751	103 061	107 556	111 486	115 316	122 959
Sustainable Resource Management	112 939	560 007	334 959	160 672	96 846	96 690	96 832	34 812	36 721
Farmer Support And Development	148 920	236 576	230 602	246 305	246 565	246 565	225 477	238 196	249 816
Veterinary Services	33 694	35 377	40 633	42 445	42 445	41 316	46 546	49 555	52 368
Research And Technology Development Services	40 392	41 514	43 893	46 161	46 203	45 378	48 147	51 179	54 204
Agricultural Economics	8 001	8 544	9 735	10 697	9 911	7 868	10 704	11 380	12 049
Rural Development Coordination	10 387	16 325	12 277	12 916	12 916	12 574	13 191	11 936	12 632
<b>Total</b>	<b>436 462</b>	<b>987 816</b>	<b>769 374</b>	<b>619 947</b>	<b>557 947</b>	<b>557 947</b>	<b>552 383</b>	<b>512 374</b>	<b>540 750</b>

Economic Classification	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>252 532</b>	<b>308 131</b>	<b>377 272</b>	<b>439 126</b>	<b>428 400</b>	<b>395 638</b>	<b>368 594</b>	<b>379 092</b>	<b>400 298</b>
Compensation of employees	143 406	155 032	179 210	202 785	198 519	194 248	223 420	238 080	251 459
Salaries and wages	124 812	134 565	155 431	173 614	169 052	167 282	194 377	207 129	218 779
Social contributions	18 594	20 467	23 779	29 171	29 467	26 966	29 043	30 951	32 680
Goods and services	109 117	153 083	198 061	236 341	229 881	201 369	145 174	141 012	148 839
<i>of which</i>									
Administrative fees	435	879	1 284	694	574	603	931	981	1 050
Advertising	1 387	3 029	1 739	1 512	1 422	2 090	1 956	2 009	2 067
Assets less than the capitalisation threshold	1 057	761	1 446	2 005	2 045	1 857	2 106	2 201	2 325
Audit cost: External	3 792	3 735	3 374	2 974	3 554	4 357	4 179	4 285	4 535
Bursaries: Employees	2 567	2 928	1 250	1 422	422	1 099	953	918	904
Catering: Departmental activities	3 542	5 605	1 948	2 515	2 775	2 858	2 686	2 858	3 044
Communication (G&S)	4 116	4 087	5 104	3 769	4 132	5 211	4 734	4 999	5 302
Computer services	2 665	3 376	2 000	2 133	2 153	2 079	2 323	2 468	2 615
Consultants and professional services: Business and advisory	1 005	4 080	4 362	618	618	1 454	618	654	688
Consultants and professional services: Infrastructure and planning	5 077	5 305	5 726	1 727	1 727	5 648	5 694	730	771
Consultants and professional services: Laboratory services	242	156	143	203	203	1 345	178	187	195
Consultants and professional services: Legal costs	161	1 217	978	320	264	337	275	290	306
Contractors	11 422	25 346	23 352	62 466	62 575	29 956	19 545	14 829	15 586
Agency and support / outsourced services	2 196	1 686	737	29 071	28 171	14 389	2 362	2 820	3 005
Entertainment	-	99	295	27	27	25	-	-	-
Fleet services (including government motor transport)	360	17 763	13 586	23 616	23 916	18 807	13 779	14 636	15 528
Inventory: Clothing material and accessories	-	6	3	-	-	436	130	31	32
Inventory: Farming supplies	-	14 835	71 398	35 000	28 815	37 719	13 804	14 275	14 095
Inventory: Food and food supplies	148	325	63	219	219	195	124	123	134
Inventory: Fuel, oil and gas	1 961	1 918	2 669	1 352	1 352	3 735	1 772	1 874	1 989
Inventory: Learner and teacher support material	14	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	831	481	3 752	3 701	2 901	3 337	3 727	3 459	4 151
Inventory: Medical supplies	2	-	0	51	51	29	139	144	150
Inventory: Medicine	171	175	320	266	341	322	236	249	266
Inventory: Other supplies	12	181	63	-	15	13	-	-	-
Consumable supplies	12 009	6 449	2 864	12 129	12 167	7 996	10 688	11 357	12 106
Consumable: Stationery, printing and office supplies	1 419	1 656	1 553	2 125	2 173	1 835	2 195	2 330	2 475
Operating leases	15 338	10 269	11 216	15 817	16 137	13 206	11 472	12 109	12 784
Property payments	5 437	6 040	7 081	3 910	4 411	6 835	6 105	6 349	6 641
Transport provided: Departmental activity	-	-	-	660	660	21	675	705	746
Travel and subsistence	28 696	23 640	26 356	21 182	21 129	28 482	27 021	28 055	29 953
Training and development	924	1 167	1 020	1 566	1 566	1 407	1 957	2 078	2 200
Operating payments	1 612	1 045	1 496	1 722	2 052	2 034	1 423	1 546	1 643
Venues and facilities	451	767	688	1 569	1 314	1 200	1 386	1 462	1 552
Rental and hiring	68	4 077	195	-	-	452	1	1	1
Interest and rent on land	9	16	2	-	-	21	-	-	-
<b>Transfers and subsidies</b>	<b>71 536</b>	<b>145 714</b>	<b>41 730</b>	<b>42 750</b>	<b>57 076</b>	<b>54 320</b>	<b>43 850</b>	<b>44 950</b>	<b>47 162</b>
Provinces and municipalities	-	12 377	-	-	-	54	-	-	-
Departmental agencies and accounts	-	-	30 870	-	42 550	42 550	40 900	42 950	45 450
Public corporations and private enterprises	8 823	106 662	4 872	42 550	10 400	6 200	-	-	-
Non-profit institutions	1 826	26 054	1 562	-	-	157	-	-	-
Households	60 887	621	4 427	200	4 126	5 359	2 950	2 000	1 712
<b>Payments for capital assets</b>	<b>112 394</b>	<b>533 971</b>	<b>350 372</b>	<b>138 071</b>	<b>72 471</b>	<b>107 989</b>	<b>139 939</b>	<b>88 332</b>	<b>93 290</b>
Buildings and other fixed structures	88 204	505 009	331 981	101 862	37 862	69 763	125 030	74 488	78 727
Buildings	64 632	435 143	35	-	-	-	-	-	-
Other fixed structures	23 572	69 866	331 946	101 862	37 862	69 763	125 030	74 488	78 727
Machinery and equipment	22 970	24 471	16 284	36 153	34 553	35 279	14 850	13 782	14 497
Transport equipment	4 052	3 968	295	1 121	-	1 543	1 262	-	1 380
Other machinery and equipment	18 918	20 503	15 989	35 032	34 553	33 736	13 588	13 782	13 117
Biological assets	943	928	1 546	-	-	691	-	-	-
Software and other intangible assets	277	3 563	561	56	56	2 256	59	62	66
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>436 462</b>	<b>987 816</b>	<b>769 374</b>	<b>619 947</b>	<b>557 947</b>	<b>557 947</b>	<b>552 383</b>	<b>512 374</b>	<b>540 750</b>

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## **Programme Summary**

Expenditure trends in the period 2012/13 – 2014/15 showed strong and consistent growth where the average annual nominal growth in this period was 24.6 per cent. This is due to the increase spending of the flood assistance scheme. The total budget allocation for the 2015/16 financial year decreases by R95.743 million or 5.2 per cent from R715.690 million in 2014/15 to R619.947million. The main cause of this is the reduced funding for flood disaster.

Generally all the programmes budget allocations increase consistently over the MTEF with the exception of the Programme 7: Rural Development Coordination. This programmes budget fluctuates due to the funding of the EPWP incentive grant.

In this period, Compensation of Employees grew by 10.9 per cent while Goods and Services grew by 54.2 per cent. These high levels of growth are underpinned by the increased level of conditional grant funding the department has received.

Compensation of Employees grows to R222.523 million in the 2016/17 financial year from R202.785 million in the 2015/16 financial year. This is a 9.7 percent increase and makes provision for the recruitment of a few critical technical posts and the general adjustment of salaries for inflation. This growth is stable and consistent through the MTEF. The allocation for salaries and related costs of employees in the department accounts for 45 per cent of the total allocation of the department in the 2016/17 financial year.

The allocation for goods and services shows an average reduction over the MTEF of 4.2 per cent as funding is being redirected to buildings and other fixed structures to cater for infrastructure repairs related to the flood disaster scheme as well as transfers for National Agriculture Marketing Council (NAMC) for the vineyard development scheme.



# PART B

Programme &  
Sub Programme Plans



## 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

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;
- 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 1.1: OFFICE OF THE MEC

#### 4.1.1 Strategic Objective

<b>Strategic Objective Title</b>	<b>Determine policy and set priorities for the department</b>
<b>Strategic Objective Statement</b>	<b>To determine policy and priorities for the department</b>
<b>Baseline</b>	Strategic Plan , policies and human resources are in place
<b>Strategic Indicator</b>	Governance and accountability MPAT level 4 obtained

#### 4.1.2 Strategic objective and Annual Targets 2016/17

Strategic Objective Title: To determine policy and priorities for the department									
Strategic objective statement / indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1	Governance and Accountability MPAT level 4 obtained	MPAT level 4	3	3	4	3	4	4	4

## 4.2 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 it gives meaningful expression to the National Development Plan 2030 and the MTSF 2014-2019;
- Reporting of Departmental performance
- Monitoring and Evaluating Departmental Performance
- Conduct at least 1 evaluation on a departmental programme/ project/ intervention.

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.

### 4.2.1 Strategic Objective

<b>Strategic Objective Title</b>	<b>Strategic leadership and support</b>
<b>Strategic Objective Statement</b>	<b>To provide strategic leadership and support throughout the organization</b>
<b>Baseline</b>	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.
<b>Strategic Objective Indicator</b>	Strategic Management MPAT level 4 obtained

### 4.2.2 Strategic objective and Annual Targets 2016/17

Strategic Objective Title: Strategic leadership and support									
Strategic objective statement / indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2	Strategic Management MPAT level 4 obtained	MPAT Level 4	4	4	4	3	4	4	4

#### 4.2.3 Performance indicators and Annual targets for 2016/17

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2012/13	2014/15		2016/17	2017/18	2018/19
1.2.1	Number of performance reports produced	5	5	5	5	5	5	5
1.2.2	Number of Performance Plans developed	1	1	1	1	2	2	2
1.2.3	Number of evaluations conducted	-	-	1	0	1	1	1
1.2.4	Number of monitoring reports produced	-	-	-	1	3	3	4

#### 4.2.4 Quarterly targets for 2016/17

Programme Performance Indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1.2.1	Number of performance reports produced	Quarterly	5	2	1	1	1
1.2.2	Number of Performance Plans developed	Quarterly	2	-	-	-	2
1.2.3	Number of evaluations conducted	Annually	1	-	-	1	-
1.2.4	Number of monitoring reports produced	Quarterly	3	-	1	1	1



### 4.3 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;
- Generate the health profile of the department to improve the productivity of the workforce;
- Analyze exit interviews to improve implementation of change management strategy;
- Develop Implementation plans on management of diversity;
- Put in place processes for acquiring new building.

#### 4.3.1 Strategic Objective

<b>Strategic Title</b>	<b>Objective</b>	<b>Effective Human resource management</b>
<b>Strategic Statement</b>	<b>Objective</b>	To ensure effective human resource management of 624 employees.
<b>Baseline</b>		The department has a total of 624 employees. Policies and support functions are in place. Implement Good Management Practices
<b>Strategic Indicator</b>	<b>Objective</b>	MPAT level 3 obtained

#### 4.3.2 Strategic objective and Annual Target 2016/17

Strategic Objective Title: Effective Human resource management									
Strategic objective statement / indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
1.3 MPAT level 3 obtained	MPAT level 3	2	2	3	3	3	3	4	

#### 4.3.3 Performance indicators and Annual targets for 2016/17

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3.1	Percentage of employees Performance Agreement and assessment captured on Persal system	4	5	-	5	80%	80%	80%
1.3.2	Submission of the approved employee health wellness operational plan	-	-	-	-	1	4	4
1.3.3	Number of agricultural Higher Education and Training graduates	109	105	20	10	5	5	5
1.3.4	Number of officials to be	-	-	-	62	80	90	100

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	vetted							
1.3.5	Number of PAIA reports produced	-	-	-	4	4	4	4
1.3.6	Number of PAJA reports produced	-	-	-	4	4	4	4
1.3.7	Number of implementation plans on Management of diversity	-	-	-	4	4	4	4
1.3.8	Report on the analysis of the exit interviews	-	-	-	-	1	1	1

#### 4.3.4 Quarterly targets for 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1.3.1	Percentage of employees Performance Agreement and assessment captured on Persal system	Quarter	80%	80%	80%	80%	80%
1.3.2	Submission of the approved employee health wellness operational plan	Annually	1	-	-	-	1
1.3.3	Number of agricultural Higher Education and Training graduates	Annually	5	5	-	-	-
1.3.4	Number of officials to be vetted	Quarterly	80	30	20	10	20
1.3.5	Number of PAIA reports produced	Quarterly	4	1	1	1	1
1.3.6	Number of PAJA reports produced	Quarterly	4	1	1	1	1
1.3.7	Number of implementation plans on Management of diversity	Bi- Annually	4	-	2	-	2
1.3.8	Report on the analysis of the exit interviews	Annually	1	-	-	-	1

#### 4.4 SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

The purpose of the sub-programme is to provide the department with sound financial management services.

The Sub-programme will focus on the following:

- Implement sound financial management
- Implement measures 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;
- Update and maintain asset register;
- Improve value for money by implementing strategic sourcing; and
- Develop and implement a fair, effective and efficient supply chain management system.
- Develop and implement a Procurement Plan.
- Develop and implement the Sourcing Strategy.
- Maintain a Financial Management Maturity Capacity Model score of 2.6.

##### 4.4.1 Strategic Objective

<b>Strategic Objective Title</b>	<b>Financial and risk management support</b>
<b>Strategic Objective statement</b>	<b>To provide sound financial and risk management support services to the department</b>
<b>Baseline</b>	Financial and risk management policies including support functions are in place
<b>Strategic Objective Indicator</b>	Financial Management MPAT level 4 obtained

##### 4.4.2 Strategic Objective and Annual Targets 2016/17

Strategic Objective Title: Financial and risk management support									
Strategic objective statement / indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4	<b>Financial Management MPAT level obtained</b>	MPAT level 4	-	-	-	3	3	3	4

##### 4.4.3 Performance indicators and Annual targets for 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.1	Number of In-Year Monitoring reports	12	12	12	12	12	12	12
1.4.2	Number of MTEF budget submissions	1	1	1	1	1	1	1

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.3	Number of expenditure and revenue projection reports	1	1	1	1	1	1
1.4.4	Number of monthly compliance certificates on or before due date	12	12	12	12	12	12
1.4.5	Number of annual and interim financial statements	3	3	3	3	3	3
1.4.6	Number of risk management reviews conducted.	0	0	4	4	4	4
1.4.7	Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	12	12	12	12	12	12
1.4.8	Number of DAMP reports submitted to the provincial treasury on or before due date.	12	12	12	12	12	12
1.4.9	Number of reports on verified and reconciled asset register	4	4	4	4	4	4

#### 4.4.4 Quarterly targets for 2016/17

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.4.1	Number of In-Year Monitoring reports	Quarterly	12	3	3	3	3
1.4.2	Number of MTEF budget submissions	Annually	1	0	0	0	1
1.4.3	Number of expenditure and revenue projection reports	Annually	1	0	0	0	1
1.4.4	Number of monthly compliance certificates on or before due date	Quarterly	12	3	3	3	3

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.4.5	Number of annual and interim financial statements	Quarterly	3	1	1	1	0
1.4.6	Number of risk management reviews conducted.	Quarterly	4	1	1	1	1
1.4.7	Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	Quarterly	12	3	3	3	3
1.4.8	Number of DAMP reports submitted to the provincial treasury on or before due date.	Quarterly	12	3	3	3	3
1.4.9	Number of verified and reconciled asset register	Quarterly	4	1	1	1	1

#### 4.5 SUB-PROGRAMME 1.5: COMMUNICATION SERVICES AND INFORMATION TECHNOLOGY SUPPORT

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;
- Marketing and branding activities;
- External and internal departmental communications;
- Acquisition of ICT assets and improvement connectivity in the department;
- Report on Presidential hotline cases.

##### 4.5.1 Strategic objective

<b>Strategic Objective Title</b>	<b>Communication Services and Information Technology support</b>
<b>Strategic Objective statement</b>	<b>To provide Communication Services and Information Technology support</b>
<b>Baseline</b>	Departmental Communication Strategy is in place and communication plans are developed each year to ensure that departmental programmes are communicated effectively.
<b>Strategic objective indicator</b>	ICT MPAT level 4 obtained



#### 4.5.2 Strategic Objective and Annual Targets 2016/17

Strategic Objective Title: Communication Services and Information Technology support									
Strategic objective statement / Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
1.5	ICT MPAT level 4 obtained	MPAT level 4	-	-	-	4	4	4	4

#### 4.5.3 Performance indicators and Annual targets for 2016/17

Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.5.1	Communication plan developed	2	1	1	1	1	1
1.5.2	Number of publications produced	7	50	40	40	52	56
1.5.3	Number of media campaigns	14	8	10	10	15	16
1.5.4	Number of ICT helpdesk support provided	62	200	200	220	1400	1450

#### 4.5.4 Quarterly targets for programme performance 2016/17

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1.5.1	Communication plan developed	1	1	-	-	-
1.5.2	Number of publications produced	52	13	13	13	13
1.5.3	Number of media campaigns	15	4	4	4	3
1.5.4	Number of ICT helpdesk support provided	1400	350	350	350	350

#### 4.5.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	9 369	10 864	9 956	10 171	10 598	11 893	11 313	10 365	12 547
Senior Management	12 643	13 684	14 654	20 730	19 836	19 836	21 413	22 671	23 913
Corporate Services	36 624	38 451	41 823	37 962	40 125	42 301	43 226	44 617	46 687
Financial Management	15 730	18 177	21 458	21 524	22 074	24 012	25 116	26 587	28 119
Communication	7 763	8 297	9 384	10 364	10 428	9 514	10 418	11 076	11 693
Planning, Performance, Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>82 129</b>	<b>89 473</b>	<b>97 274</b>	<b>100 751</b>	<b>103 061</b>	<b>107 556</b>	<b>111 486</b>	<b>115 316</b>	<b>122 959</b>

Economic Classification	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>80 270</b>	<b>88 755</b>	<b>92 163</b>	<b>98 668</b>	<b>99 495</b>	<b>102 537</b>	<b>106 492</b>	<b>112 489</b>	<b>118 993</b>
Compensation of employees	43 125	48 085	55 738	63 101	62 727	63 444	70 220	74 652	78 827
Salaries and wages	37 678	41 859	48 404	55 485	54 698	55 064	61 092	64 947	68 590
Social contributions	5 447	6 226	7 334	7 616	8 029	8 380	9 128	9 705	10 238
Goods and services	37 136	40 660	36 423	35 567	36 768	39 093	36 272	37 837	40 166
<i>of which</i>									
Administrative fees	112	107	125	175	55	81	106	117	132
Advertising	151	251	526	155	65	197	168	181	190
Assets less than the capitalisation threshold	110	275	199	144	144	79	65	70	75
Audit cost: External	3 770	3 048	2 973	2 974	3 554	3 654	3 434	3 500	3 700
Bursaries: Employees	2 530	2 928	579	1 408	408	549	320	250	200
Catering: Departmental activities	642	810	294	283	523	541	423	459	497
Communication (G&S)	1 220	1 913	2 235	1 920	2 190	2 107	1 718	1 809	1 914
Computer services	2 502	2 037	1 978	2 127	2 127	1 822	2 040	2 170	2 300
Consultants and professional services: Business and advisory	244	3	78	-	-	26	-	-	-
Consultants and professional services: Legal costs	24	814	783	318	262	270	275	290	306
Contractors	643	256	193	188	277	373	255	270	289
Agency and support / outsourced services	633	1 029	655	993	93	22	478	523	568
Entertainment	-	-	295	6	6	4	-	-	-
Fleet services (including government motor transport)	271	3 211	1 431	1 692	1 992	1 051	1 277	1 354	1 431
Inventory: Clothing material and accessories	-	-	0	-	-	180	-	-	-
Inventory: Farming supplies	-	18	0	-	-	15	-	-	-
Inventory: Food and food supplies	122	68	38	141	141	115	86	83	92
Inventory: Fuel, oil and gas	7	2	0	26	26	15	4	4	5
Inventory: Learner and teacher support material	5	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	252	14	22	377	277	138	131	143	157
Inventory: Other supplies	12	-	-	-	-	-	-	-	-
Consumable supplies	300	1 336	774	657	757	665	667	715	754
Consumable: Stationery, printing and office supplies	688	835	550	976	976	719	877	925	976
Operating leases	10 916	9 768	10 452	10 543	10 643	12 333	10 706	11 299	11 925
Property payments	3 719	4 720	5 159	3 142	3 623	5 340	5 353	5 556	5 805
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 372	6 722	6 446	5 593	7 155	7 689	6 204	6 330	6 947
Training and development	94	76	(20)	465	465	286	679	721	765
Operating payments	641	155	228	398	398	468	366	391	418
Venues and facilities	156	261	412	866	611	325	640	677	720
Rental and hiring	-	3	17	-	-	29	-	-	-
Interest and rent on land	9	10	2	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>182</b>	<b>178</b>	<b>3 729</b>	<b>200</b>	<b>3 283</b>	<b>3 396</b>	<b>2 950</b>	<b>2 000</b>	<b>1 712</b>
Provinces and municipalities	-	-	-	-	-	54	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	182	178	3 729	200	3 283	3 342	2 950	2 000	1 712
<b>Payments for capital assets</b>	<b>1 677</b>	<b>540</b>	<b>1 382</b>	<b>1 883</b>	<b>283</b>	<b>1 623</b>	<b>2 044</b>	<b>827</b>	<b>2 254</b>
Buildings and other fixed structures	53	-	39	-	-	-	-	-	-
Buildings	53	-	-	-	-	-	-	-	-
Other fixed structures	-	-	39	-	-	-	-	-	-
Machinery and equipment	1 624	540	889	1 883	283	1 623	2 044	827	2 254
Transport equipment	1 012	-	-	1 121	-	-	1 262	-	1 380
Other machinery and equipment	612	540	889	762	283	1 623	782	827	874
Software and other intangible assets	-	-	453	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>82 129</b>	<b>89 473</b>	<b>97 274</b>	<b>100 751</b>	<b>103 061</b>	<b>107 556</b>	<b>111 486</b>	<b>115 316</b>	<b>122 959</b>

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### ***Performance and expenditure trends***

Programme 1: Administration had a strong average annual nominal growth over the period 2012/13 – 2014/15 of 7 per cent. The budget of the programme grows by an average of 6.9 per cent over the MTEF period from R100.751 million in 2015/16 to R122.959 million in 2018/19. Over the MTEF period, the allocation for compensation of employees grows at an average of 7.7 percent. This growth makes provision for the filling of critical senior management posts and the recommended annual salary adjustments for inflation. During the 2014/15 financial year, the Office of the CFO, in particular Supply Chain Management was capacitated with dedicated funding from the Provincial Treasury. The Goods & Services allocation is R36.2720 million in the 2016/17 financial year and the allocation grows at an average of 4.2 per cent over the MTEF. Funding for the capital requirements of the programme has stabilised over the MTEF period and includes a provision for the acquisition of an official vehicle for the political office bearer.

## **PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT**

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

The programme is structured into four sub-programmes:

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

The following are the key deliverables for the 2016/17 financial year:

- Engineering support (survey and design of infrastructure) of CASP, Ilima/Letsema, Mega Agri Parks, LandCare projects and soil conservation works.
- Finalise the Disaster Contingency plans (Flood) and Veld Fire Plan
- Support other programmes in implementation of SPLUMA, AVMP, Mega Agri Parks and River Basin Catalytic Programme. (Requirements and regulations of CARA)
- Support DAFF with protection of agricultural land through guiding subdivision / rezoning / change of agricultural land use recommendations.
- Engineering support for on farm mechanization planning for increased agricultural production and product value adding.
- To host the 7th Biennial National LandCare conference
- Implement LandCare projects (three (3) Veld Care projects and one(1) soil care project)

## 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

<b>Strategic Objective Title</b>	<b>Provide engineering support</b>
<b>Strategic Objective Statement</b>	<b>To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions</b>
<b>Baseline</b>	On average 50 projects are supported per annum with agricultural infrastructure development
<b>Strategic Objective Indicator</b>	<b>Number of infrastructure supported with engineering services</b>

### 5.1.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Provide engineering services to support infrastructure development									
Strategic Objective statement/ indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
<b>2.1</b>	<b>Number of infrastructure supported with engineering services</b>	<b>250</b>	57	50	50	50	50	50	50

### 5.1.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator	Audited/ Actual Performance			Estimate Performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1.1 Number of agricultural infrastructure established	-	-	-	54	50	50	50

### 5.1.4 Quarterly targets for Programme performance Indicator 2016/17

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1 Number of agricultural infrastructure established	Quarterly	50	4	8	30	8



## 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

<b>Strategic Objective Title</b>	<b>Plan and coordinate the implementation of LandCare projects</b>
<b>Strategic Objective Statement</b>	<b>To plan and coordinate the implementation of 25 LandCare projects</b>
<b>Baseline</b>	In the previous MTSF the department implemented 55 projects

### 5.2.2 Strategic objective annual targets for 2016/17

Strategic objective Title: Plan and coordinate the implementation of LandCare projects									
Strategic Objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
<b>2.2</b>	<b>To plan and coordinate the implementation of 25 LandCare projects</b>	<b>25</b>	-	-	-	6	6	6	7

### 5.2.3 Transversal Performance indicators and Annual targets 2016/17

Programme performance indicator	Audited/ Actual Performance			Estimate Performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.2.1 Number of hectares protected/rehabilitated to improve agricultural production	-	-	-	6500	4600	8000	9000
2.2.2 Number of green jobs created	-	364	100	200	100	200	250

### 5.2.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme performance indicator	Audited/ Actual Performance			Estimate Performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.2.3 Number of awareness campaigns conducted on LandCare	20	2	1	2	2	4	5
2.2.4 Number of capacity building exercises conducted within approved LandCare projects	-	2	2	2	2	3	4

2.2.5	Number of beneficiaries adopting/practising sustainable production technologies & practices	13	139	100	100	100	150	200
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## 5.2.5 Quarterly targets for Programme performance Indicator 2016/17

Programme Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.2.1	Number of hectares protected/rehabilitated to improve agricultural production	Quarterly	4600	-	2000	2600	-
2.2.2	Number of green jobs created	Quarterly	100	-	40	40	20
2.2.3	Number of awareness campaigns conducted on LandCare	Quarterly	2	-	1	1	-
2.2.4	Number of capacity building exercises conducted within approved LandCare projects	Annually	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

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

### 5.3.2 Strategic objectives annual targets for 2016/17

Strategic Objective Title: Promote sustainable use of natural resources									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.3	Number of applications/recommendations for rezoning and change of land use	150	36	30	26	20	25	30	35

### 5.3.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.3.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	-	-	-	200	200	200	200

### 5.3.4. Quarterly targets for Programme performance Indicator 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Quarterly	200	40	60	60	40

## 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

<b>Strategic Objective Title</b>	<b>Provide Agricultural disaster risk management support services to clients/farmers</b>
<b>Strategic Objective Statement</b>	<b>To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.</b>
<b>Baseline</b>	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
<b>Strategic objective indicator</b>	<b>Number of disaster risk management plans produced</b>

### 5.4.2 Strategic objectives annual targets for 2016/17

Strategic Objective Title: Provide Agricultural disaster risk management support services to clients/farmers								
Strategic Objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.4 Number of disaster risk management plans produced	3	-	-	-	-	1	1	1

### 5.4.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator	Audited/ Actual Performance			Estimate Performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.4.1 Number of disaster risks reduction programme managed	12	12	12	13	12	12	12
2.4.2 Number of disaster relief schemes managed	1	1	3	2	1	0	0

### 5.4.4 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
2.4.1 Number of disaster risks reduction programme managed	Quarterly	12	3	3	3	3
2.4.2 Number of disaster relief schemes managed	Annually	1	-	-	-	1

## 5.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Engineering Services	3 073	6 212	3 290	6 645	6 689	5 190	7 456	7 913	8 352
Land Care	12 166	12 055	7 451	7 302	7 302	7 302	9 320	9 840	10 354
Land Use Management	11 608	10 971	17 674	14 863	14 993	16 336	16 056	17 059	18 015
Disaster Risk Management	86 092	530 769	306 545	131 862	67 862	67 862	64 000	-	-
<b>Total</b>	<b>112 939</b>	<b>560 007</b>	<b>334 959</b>	<b>160 672</b>	<b>96 846</b>	<b>96 690</b>	<b>96 832</b>	<b>34 812</b>	<b>36 721</b>

Economic Classification	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>26 719</b>	<b>26 741</b>	<b>74 322</b>	<b>58 736</b>	<b>58 356</b>	<b>58 072</b>	<b>42 204</b>	<b>34 730</b>	<b>36 635</b>
Compensation of employees	10 355	11 728	13 678	16 545	16 165	15 207	18 849	20 039	21 144
Salaries and wages	9 124	10 424	12 100	14 257	13 852	13 353	16 399	17 434	18 396
Social contributions	1 231	1 304	1 578	2 288	2 313	1 854	2 450	2 605	2 749
Goods and services	16 364	15 012	60 644	42 191	42 191	42 865	23 355	14 691	15 490
<i>of which</i>									
Administrative fees	72	106	102	205	205	167	146	157	169
Advertising	359	218	27	231	231	231	243	255	270
Assets less than the capitalisation threshold	34	70	65	33	33	219	35	37	39
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	692	347	38	506	506	498	522	549	583
Communication (G&S)	215	181	179	214	214	212	209	221	235
Computer services	-	45	13	6	6	24	-	-	-
Consultants and professional services: Business and advisory	-	285	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	2 364	4 485	4 751	5 000	5 000	5 000	5 000	-	-
Contractors	3 040	3 772	5 374	7 482	7 482	6 722	7 224	2 999	3 161
Agency and support / outsourced services	45	200	-	2 345	2 345	687	-	-	-
Entertainment	-	16	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	292	53	-	-	70	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	125	-	-	-
Inventory: Farming supplies	-	28	43 632	20 000	20 000	20 001	3 030	3 139	3 264
Inventory: Food and food supplies	1	2	0	-	-	1	-	-	-
Inventory: Fuel, oil and gas	666	263	906	-	-	1 868	-	-	-
Inventory: Materials and supplies	34	20	390	63	63	94	57	61	66
Consumable supplies	4 363	106	221	2 045	2 045	663	2 147	2 254	2 385
Consumable: Stationery, printing and office supplies	150	87	157	168	168	226	209	221	237
Operating leases	8	-	64	-	-	76	61	64	68
Property payments	29	-	10	-	-	-	-	-	-
Travel and subsistence	3 975	4 263	4 389	3 137	3 137	4 909	3 867	4 097	4 342
Training and development	88	114	137	128	128	215	149	159	168
Operating payments	53	44	103	254	254	171	62	64	67
Venues and facilities	176	68	4	374	374	335	394	414	438
Rental and hiring	-	-	29	-	-	351	-	-	-
Interest and rent on land	-	1	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>60 513</b>	<b>95 990</b>	<b>-</b>	<b>-</b>	<b>554</b>	<b>554</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	-	95 990	-	-	-	-	-	-	-
Households	60 513	-	-	-	554	554	-	-	-
<b>Payments for capital assets</b>	<b>25 707</b>	<b>437 276</b>	<b>260 637</b>	<b>101 936</b>	<b>37 936</b>	<b>38 064</b>	<b>54 628</b>	<b>82</b>	<b>87</b>
Buildings and other fixed structures	19 215	435 143	260 178	101 862	37 862	37 958	54 550	-	-
Buildings	7 448	435 143	-	-	-	-	-	-	-
Other fixed structures	11 767	-	260 178	101 862	37 862	37 958	54 550	-	-
Machinery and equipment	6 215	2 133	406	74	74	106	78	82	87
Transport equipment	51	-	-	-	-	-	-	-	-
Other machinery and equipment	6 164	2 133	406	74	74	106	78	82	87
Software and other intangible assets	277	-	52	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>112 939</b>	<b>560 007</b>	<b>334 959</b>	<b>160 672</b>	<b>96 846</b>	<b>96 690</b>	<b>96 832</b>	<b>34 812</b>	<b>36 721</b>

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***Performance and expenditure trends***

The budget allocation of the 2015/16 financial year decreases by R157.051 million from the R288.913 million that was allocated in the 2014/15 financial year to R160.672 million. This is a decrease of 44 percent and attributed to the funding of the flood disaster. The main appropriation of the Disaster Risk Management sub-programme was reduced by R64 million in the adjustment estimates process in 2015/16. This was funding of the flood disaster that was requested to be deferred to the 2016/17 financial year due to processes related to the environmental impact assessments that were needed before implementation. This programme also has the funding of the Land Care conditional grant which amounts to R9.320 million in the 2016/17 financial year. In 2014/15, the department also spent R43 million on the drought disaster. The overall fluctuations in the budget allocations of this programme are due to allocations of the various disasters.

The budget of Compensation of Employees in this programme grows by almost 14 percent from the 2015/16 financial year. This growth makes provision for Improvement of Conditions of Service at the recommended levels and also accommodates the filling of posts for engineers which were part of the earmarked allocation from the Provincial Treasury. The expenditure related to goods and services in 2014/15 included that of the drought disaster of R43 million.

## 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;
- Training and capacity building of farmers;
- Implementation of CASP and Ilima/Letsema projects;
- Implementation of the Fetsa Tlala Food production programmes;
- Implementation of Orange River Emerging Farmer Settlement & Development Programme
- Support to land holding institutions;
- Implementation of the Extension Recovery Programme(ERP);
- Implementation of the Livestock Improvement Programme;
- Support to municipalities for the improved management of commonage land; and
- Support the establishment and sustainability of Agri-Parks.

### 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

<b>Strategic Objective Title</b>	<b>Support to smallholder and commercial producers</b>
<b>Strategic Objective Statement</b>	<b>To provide support to 8400 smallholder and commercial producers for sustainable agricultural development</b>
<b>Baseline</b>	The department has supported 3500 land reform farmers in the previous MTSF

### 6.1.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Agricultural support to 4000 land reform farmers									
Strategic Objectives statement/ indicator		Strategic plan target	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1	To provide support to 8400 smallholder and commercial producers for sustainable agricultural development	8400	868	252	256	1500	1650	1700	1750

### 6.1.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1.1	Number of smallholder producers receiving support	804	160	180	1500	500	500	500

### 6.1.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1.2	Number of municipalities supported to manage commonages	14	25	20	27	27	27	27
3.1.3	Number of landholding institutions provided with support	-	3	12	20	16	16	16

### 6.1.5 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
3.1.1	Number of smallholder producers receiving support	Quarterly	500	100	150	150	100
3.1.2	Number of municipalities supported to manage commonages	Quarterly	27	7	10	5	5
3.1.3	Number of landholding institutions provided with support	Quarterly	16	4	4	4	4

## 6.2 SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

### 6.2.1 Strategic objectives

<b>Strategic Objective Title</b>	<b>Extension and advisory services to farmers</b>
<b>Strategic Objective Statement</b>	<b>To provide extension and advisory services to 25 000 farmers</b>
<b>Baseline</b>	During the previous MTSF 19 181 smallholder farmers received extension and advisory services.

### 6.2.2 Strategic Objectives and Annual Targets for 2016/17

Strategic Objective Title: Extension and advisory services to farmers									
Strategic Objective statement/ indicator	Strategic plan target	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
<b>3.2 To provide extension and advisory services to 25 000 farmers</b>	25 000	7806	5960	6749	5000	5000	5000	5000	

### 6.2.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator		Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2.1	Number of smallholder producers supported with agricultural advice	-	-	-	2500	2500	2500	2500
3.2.2	Number of participants trained in agricultural skills development programmes	1393	1354	1339	1000	1200	1300	1350

## 6.2.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme performance indicator		Audited/ actual performance			Estimate performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2.3	Number of commodity groups supported	230	60	100	6	6	6	6
3.2.4	Number of Projects Supported with CASP	17	19	22	25	26	20	20
3.2.5	Number of Projects Supported with Ilima/Letsema	13	12	19	17	14	15	15
3.2.6	Number of youth farmers supported	82	25	150	160	50	50	50
3.2.7	Number of female farmers supported	300	44	48	100	110	120	120
3.2.8	Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1436	500	850	1000	1000	1000	1000

## 6.2.5 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
3.2.1	Number of smallholder producers supported with agricultural advice	Annually	2500	-	-	-	2500
3.2.2	Number of participants trained in agricultural skills development programmes	Annually	1200	250	400	350	200
3.2.3	Number of commodity groups supported	Annually	6	-	-	-	6
3.2.4	Number of Projects Supported with CASP	Annually	25	-	-	-	25
3.2.5	Number of Projects Supported with Ilima/Letsema	Annually	14	-	-	-	14
3.2.6	Number of youth farmers supported	Quarterly	50	10	15	15	10
3.2.7	Number of female farmers supported	Quarterly	110	30	50	20	10
3.2.8	Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	Quarterly	1000	100	300	400	200



### 6.3 SUB-PROGRAMME 3.3: FOOD SECURITY

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

#### 6.3.1 Strategic objective

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

#### 6.3.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Support food insecure households									
Strategic Objective statement/ indicators	Strategic plan target	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
<b>3.3</b> To provide support to 10 000 food insecure households by 2020	10 000	1990	1018	1627	2000	2000	2000	2000	

#### 6.3.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator	Audited/ actual performance			Estimate Performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.3.1 Number of households benefiting from agricultural food security initiatives	618	500	1000	2000	1000	1200	1250
3.3.2 Number of hectares cultivated for food production in communal areas and land reform projects	-	-	-	1277	750	900	950

### 6.3.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme performance indicator		Audited/Actual Performance			Estimate Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.3.3	Number of household gardens established	483	500	600	650	250	250	250
3.3.4	Number of institutional gardens established	13	10	15	20	5	5	5

### 6.3.5 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
3.3.1	Number of households benefiting from agricultural food security initiatives	Quarterly	1000	100	350	400	150
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	750	-	350	300	100
3.3.3	Number of household gardens established	Quarterly	250	30	70	100	50
3.3.4	Number of institutional gardens established	Quarterly	5	-	2	2	1

## 6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Farmer-Settlement And Development	6 040	5 846	4 167	4 319	4 346	4 283	4 503	4 784	5 044
2. Extension And Advisory Services	135 932	223 548	221 301	236 636	236 855	236 855	215 406	227 548	238 558
3. Food Security	6 948	7 182	5 135	5 350	5 364	5 427	5 568	5 864	6 214
<b>Total</b>	<b>148 920</b>	<b>236 576</b>	<b>230 602</b>	<b>246 305</b>	<b>246 565</b>	<b>246 565</b>	<b>225 477</b>	<b>238 196</b>	<b>249 816</b>

Economic Classification	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>66 742</b>	<b>103 583</b>	<b>112 786</b>	<b>172 915</b>	<b>162 766</b>	<b>132 724</b>	<b>104 591</b>	<b>111 145</b>	<b>116 788</b>
Compensation of employees	31 956	34 121	37 551	41 921	42 172	40 837	45 719	48 691	51 457
Salaries and wages	27 579	29 489	32 308	33 318	33 540	34 825	39 775	42 361	44 767
Social contributions	4 377	4 632	5 244	8 603	8 632	6 012	5 944	6 330	6 690
Goods and services	34 786	69 462	75 235	130 994	120 594	91 869	58 872	62 454	65 331
<i>of which</i>									
Administrative fees	32	161	664	36	36	65	553	584	615
Advertising	711	1 686	1 184	829	829	1 358	1 527	1 555	1 586
Assets less than the capitalisation threshold	579	239	842	1 549	1 549	1 134	1 684	1 776	1 874
Bursaries: Employees	31	-	671	-	-	540	633	668	705
Catering: Departmental activities	1 575	3 900	1 404	1 186	1 186	1 343	1 622	1 719	1 819
Communication (G&S)	1 742	1 179	1 817	657	657	1 920	1 745	1 849	1 959
Computer services	153	883	-	-	-	219	264	278	294
Consultants and professional services: Business and advisory	761	3 692	3 423	200	200	1 317	525	554	584
Consultants and professional services: Infrastructure and pla	2 234	643	792	(3 672)	(3 672)	41	-	-	-
Consultants and professional services: Laboratory services	27	2	-	-	-	1 208	-	-	-
Consultants and professional services: Legal costs	136	15	-	2	2	2	-	-	-
Contractors	6 028	17 587	14 749	51 625	51 625	20 354	9 710	9 897	10 313
Agency and support / outsourced services	1 476	426	33	24 547	24 547	13 185	1 170	1 548	1 644
Entertainment	-	45	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	6 157	5 684	11 917	11 917	11 608	5 399	5 724	6 069
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	9	10	10	10
Inventory: Farming supplies	-	13 863	27 179	15 000	8 300	15 953	9 363	10 200	9 832
Inventory: Food and food supplies	16	96	24	49	49	49	38	40	42
Inventory: Fuel, oil and gas	1 025	1 286	1 474	460	460	1 086	1 000	1 055	1 113
Inventory: Learner and teacher support material	9	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	282	228	2 679	2 442	1 742	2 406	2 631	2 775	3 391
Inventory: Medical supplies	2	-	-	-	-	-	-	-	-
Consumable supplies	5 821	4 319	1 158	8 265	8 265	5 948	7 217	7 664	8 092
Consumable: Stationery, printing and office supplies	324	406	343	393	393	422	613	648	685
Operating leases	2 184	245	351	5 299	5 299	395	360	381	404
Property payments	837	927	1 581	628	628	1 242	711	751	792
Transport provided: Departmental activity	-	-	-	21	21	21	225	234	249
Travel and subsistence	7 675	6 033	7 518	8 322	5 322	8 373	10 602	11 204	11 847
Training and development	527	866	812	329	329	505	317	336	354
Operating payments	451	382	456	639	639	639	669	705	744
Venues and facilities	82	123	253	271	271	456	284	299	316
Rental and hiring	66	4 073	144	-	-	71	-	-	-
Interest and rent on land	-	-	-	-	-	18	-	-	-
<b>Transfers and subsidies</b>	<b>2 944</b>	<b>43 507</b>	<b>32 763</b>	<b>40 000</b>	<b>50 409</b>	<b>47 529</b>	<b>38 350</b>	<b>40 400</b>	<b>42 900</b>
Provinces and municipalities	-	10 177	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	30 870	-	40 000	40 000	38 350	40 400	42 900
Public corporations and private enterprises	2 423	8 122	-	40 000	10 400	6 200	-	-	-
Non-profit institutions	500	25 154	1 562	-	-	157	-	-	-
Households	21	54	332	-	9	1 172	-	-	-
<b>Payments for capital assets</b>	<b>79 234</b>	<b>89 486</b>	<b>85 053</b>	<b>33 390</b>	<b>33 390</b>	<b>66 312</b>	<b>82 536</b>	<b>86 651</b>	<b>90 128</b>
Buildings and other fixed structures	66 027	65 129	70 787	-	-	31 272	70 480	74 488	78 727
Buildings	54 222	-	-	-	-	-	-	-	-
Other fixed structures	11 805	65 129	70 787	-	-	31 272	70 480	74 488	78 727
Machinery and equipment	13 207	20 710	13 876	33 346	33 346	32 784	12 010	12 115	11 350
Transport equipment	2 989	3 968	295	-	-	1 543	-	-	-
Other machinery and equipment	10 218	16 742	13 581	33 346	33 346	31 241	12 010	12 115	11 350
Biological assets	-	114	391	-	-	-	-	-	-
Software and other intangible assets	-	3 533	-	44	44	2 256	46	48	51
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>148 920</b>	<b>236 576</b>	<b>230 602</b>	<b>246 305</b>	<b>246 565</b>	<b>246 565</b>	<b>225 477</b>	<b>238 196</b>	<b>249 816</b>

***Performance and expenditure trends***

The budget allocation of the programme for 2014/15 was R225.237 million and grew to R246.305 million in 2015/16 which is an increase of 9.4 per cent. The Ilima/Letsema grant accounts for R69.460 million and the CASP conditional grant for R128.364 million in 2015/16. These funds are located within the sub-programme of Extension and Advisory Services.

In 2016/17, the sub-programme Extension and Advisory services decreases by 9 percent. This is attributed to the decrease in the Ilima/Letsema grant which is R55.050 million compared to R69.460 million in the 2015/16 financial year. The CASP conditional grant also reduced from R135.768 million in 2015/16 to R128.364 million in 2016/17. The budget allocations do however grow at an average of 5.3% in the outer years of the MTEF.

Compensation of Employees has been stabilized over the MTEF period and grows consistently. This is due to the Extension Recovery Plan (ERP) which is part of the Comprehensive Agricultural Support Programme conditional grant. Conditional grants funds are primarily allocated to payments for capital assets for projects of an infrastructure nature and a smaller proportion within Goods & Services. The allocations in the MTEF for the transfer payments relate to those of the National Agricultural Marketing Council which is the implementing agent for the vineyard development scheme in the ZF Mgcawu district.

#### 4. PROGRAMME 4: VETERINARY SERVICES

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

It is structured into four sub-programmes:

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

The programme will focus on the following:

- Conduct 16 food safety campaigns;
- The abattoir monitoring programme implemented targeting 8 pre-selected abattoirs;
- Development of the Herd health improvement plan;
- Initiate the registration of the Veterinary Laboratory with SANAS (ISO 17025) this is a multi-year project and it is expected to be completed in 5 years);
- Build the necessary technical capacity for bees, aquaculture / fish health and increase the capacity for Veterinary Public Health, diagnostic services and epidemiology Redesign the student animal health technician program and keep it as a feeder system;
- Prevention of introduction of animal diseases into the province, control animal diseases that are prevalent in the province and eradication of animal diseases that have huge economic impact especially foreign diseases;
- Acquire necessary tools for business intelligence such as automating process and improved communication with farmers;
- Fulfilling the role required by Vet services to play in the establishment and implementation of Agri parks in the Province;
- Implementation of the National Compulsory Community Services Vet program in the Northern Cape;
- Awareness and emergency response plan with particular reference to Pestes Des Petitis Ruminant. The province has to concentrate on awareness of the disease and prepare for any eventually;
- Export readiness of smallholder producers; and
- Implementation of the Animal identification programme



## 7.1 SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

### 7.1.1 Strategic objective

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

### 7.1.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Prevention, control and eradication of animal diseases									
Strategic Objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
<b>4.1 To prevent, control and eradicate animal diseases for 6,5 million animals through surveillance programme, vaccination, inspections and training</b>	6,5 Million animals	71 844	64 489	60 237	6,5M	6,5M	6,5M	6,5M	

### 7.1.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1.1 Number of epidemiological units visited for veterinary interventions	-	-	-	8 000	5000	5500	6000

### 7.1.4 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
4.1.1 Number of epidemiological units visited for veterinary interventions	Quarterly	5000	1000	1500	1500	1000

## 7.2 SUB-PROGRAMME 4.2: EXPORT CONTROL

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

### 7.2.1 Strategic objective

<b>Strategic Objective Title</b>	<b>Health certification for import and export of animals and animal products</b>
<b>Strategic Objective statement</b>	<b>To provide 1000 health certification for import and export of animals and animal products</b>
<b>Baseline</b>	During the 2009-2014 MTSF an average of 200 animal health certificates were issued annually. Average number of certificates issued is 200 annually
<b>Strategic Objective Indicator</b>	<b>To provide 1000 health certification for import and export of animals and animal products</b>

### 7.2.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Health certification for import and export of animals and animal products									
Strategic objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
4.2 To provide 1000 health certification for import and export of animals and animal products	1000	168	160	115	360	360	400	400	

### 7.2.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.2.1 Number of clients serviced for animal and animal products export control	-	-	-	360	360	400	400

### 7.2.4 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.2.1 Number of clients serviced for animal and animal products export control	Quarterly	360	110	110	70	70

### 7.3 SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

#### 7.3.1 Strategic objective

<b>Strategic Objective</b>	<b>Promote the safety of meat and meat products</b>
<b>Objective statement</b>	<b>To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs</b>
<b>Baseline</b>	54 abattoirs are annually registered and inspected at least four times a year.
<b>Strategic Objective indicator</b>	<b>% level of abattoir compliance</b>

#### 7.3.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Promote the safety of meat and meat products									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.3	% level of abattoir compliance	60%	-	-	-	60%	63%	67%	70%

#### 7.3.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.3.1	% level of abattoir compliance to meat safety legislation	-	-	-	60%	63%	67%	70%

#### 7.3.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.3.2	Number of Food Safety Campaigns conducted	76	14	12	12	16	18	18

#### 7.3.5 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
4.3.1	% level of abattoir compliance to meat safety legislation	Annually	63%	63%	63%	63%	63%
4.3.2	Number of Food Safety Campaigns conducted	Quarterly	16	4	4	4	4

## 7.4 SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

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

### 7.4.1 Strategic objectives

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

### 7.4.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Diagnostic services and epidemiological investigations									
Strategic objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
4.4 To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians	150 000	54572	56 532	33001	30 000	21000	22000	23500	

### 7.4.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.4.1 Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	27 970	18000	18 000	30000	21000	22000	23500

### 7.4.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.4.2 Number of audits performed	-	-	-	-	6	6	6

### 7.4.5 Quarterly targets for 2016/17

Programme Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.4.1 Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Quarterly	21000	5000	6000	5500	4500
4.4.2 Number of audits performed	Annually	6	-	-	-	6

## 10.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Animal Health	24 397	26 254	28 689	30 649	29 649	29 473	33 741	35 937	37 951
Export Control	1 426	1 134	870	1 650	1 650	736	1 612	1 713	1 839
Veterinary Public Health	3 524	3 014	4 201	4 858	5 358	5 319	5 450	5 789	6 114
Veterinary Laboratory Services	4 347	4 975	6 873	5 288	5 788	5 788	5 743	6 116	6 464
<b>Total</b>	<b>33 694</b>	<b>35 377</b>	<b>40 633</b>	<b>42 445</b>	<b>42 445</b>	<b>41 316</b>	<b>46 546</b>	<b>49 555</b>	<b>52 368</b>

Economic Classification	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>33 324</b>	<b>34 894</b>	<b>39 113</b>	<b>41 953</b>	<b>41 723</b>	<b>40 405</b>	<b>46 204</b>	<b>49 191</b>	<b>51 979</b>
Compensation of employees	25 105	24 731	29 145	33 480	30 210	30 329	36 778	39 486	41 645
Salaries and wages	22 096	21 738	25 724	28 404	25 364	26 372	31 997	34 353	36 231
Social contributions	3 009	2 993	3 420	5 076	4 846	3 957	4 781	5 133	5 414
Goods and services	8 219	10 158	9 969	8 473	11 513	10 076	9 426	9 705	10 334
<i>of which</i>									
Administrative fees	25	66	16	79	79	62	36	38	44
Advertising	113	-	1	21	21	21	-	-	-
Assets less than the capitalisation threshold	240	90	146	58	98	139	61	65	68
Catering: Departmental activities	70	24	15	50	70	56	26	28	31
Communication (G&S)	608	560	536	247	367	546	635	670	712
Computer services	6	2	8	-	20	13	19	20	21
Consultants and professional services: Infrastructure and pla	13	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	164	138	95	135	135	69	154	162	168
Contractors	182	1 389	493	180	200	331	132	148	164
Agency and support /outsourced services	3	19	-	19	19	19	29	30	32
Fleet services (including government motor transport)	19	2 870	3 018	4 936	4 936	2 770	3 864	4 097	4 346
Inventory: Clothing material and accessories	-	-	1	-	-	-	-	-	-
Inventory: Farming supplies	-	381	1	-	515	510	-	-	-
Inventory: Food and food supplies	1	-	0	-	-	-	-	-	-
Inventory: Fuel, oil and gas	25	40	30	21	21	21	22	23	24
Inventory: Materials and supplies	9	41	1	89	89	15	44	46	49
Inventory: Medical supplies	-	-	-	51	51	29	89	94	100
Inventory: Medicine	85	51	156	235	310	255	226	237	251
Inventory: Other supplies	-	173	63	-	15	13	-	-	-
Consumable supplies	470	105	358	240	300	322	171	183	194
Consumable: Stationery,printing and office supplies	126	128	305	235	335	245	187	199	212
Operating leases	1 078	138	243	(91)	129	298	264	280	297
Property payments	-	33	90	-	20	34	-	-	-
Travel and subsistence	4 589	3 398	3 696	1 566	2 951	3 588	3 028	2 919	3 125
Training and development	10	47	40	303	303	189	335	356	378
Operating payments	381	397	641	62	492	494	68	72	78
Venues and facilities	2	68	17	37	37	37	36	38	41
Interest and rent on land	-	5	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>69</b>	<b>288</b>	<b>173</b>	<b>-</b>	<b>230</b>	<b>230</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	69	288	173	-	230	230	-	-	-
<b>Payments for capital assets</b>	<b>301</b>	<b>195</b>	<b>1 347</b>	<b>492</b>	<b>492</b>	<b>681</b>	<b>342</b>	<b>364</b>	<b>389</b>
Buildings and other fixed structures	-	-	499	-	-	310	-	-	-
Buildings	-	-	35	-	-	-	-	-	-
Other fixed structures	-	-	464	-	-	310	-	-	-
Machinery and equipment	301	195	793	492	492	371	342	364	389
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	301	195	793	492	492	371	342	364	389
Software and other intangible assets	-	-	55	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>33 694</b>	<b>35 377</b>	<b>40 633</b>	<b>42 445</b>	<b>42 445</b>	<b>41 316</b>	<b>46 546</b>	<b>49 555</b>	<b>52 368</b>



### ***Performance and expenditure trends***

The budget allocation for Veterinary Services in has increased by 9.7 per cent in 2016/17 when compared to the original allocation of 2015/16. The increase in the funding is mainly in Compensation of Employees for the Improvement of Conditions of Service and critical technical posts such as animal health technicians. The budget of this programme is stable and has an average annual growth of 7.3 percent in the period 2016/17-2018/19.

Compensation of Employees has been stabilized over the MTEF period and grows consistently at an average of 7.6 percent. It makes provision of the filling of technical posts that are critical to the delivery of veterinary services in the province. The Goods & Services allocation in 2016/17 grows by 11.2 percent when compared to the 2015/16 financial year and is as a result of the increased demand for services related to the laboratory.

## 5. PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

It is structured into three sub-programmes:

- Research
- Technology Transfer Services
- Infrastructure Support Services

The key deliverables for the Programme in the 2016/17 financial year include:

- Technology development and transfer in the field of sustainable crossbreeding with beef cattle in semi-arid areas of South Africa
- Aquaculture and inland fisheries will focus mainly on Vanderkloof Dam with the implementation of a pilot trout cage culture project and continuation with the experimental small scale fishery.
- The development of veldt condition and degradation indices using Unmanned Aerial Vehicle (Drone) Technologies.
- Technology transfer services will focus on development of comprehensive project footprint linked to the Northern Cape Agricultural Information System (NCAIS).
- To provide oversight and strategic leadership support to Kalahari Kid Corporation (KKC) Public Entity.

### 8.1 SUB-PROGRAMME 5.1: RESEARCH AND DEVELOPMENT

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

#### 8.1.1 Strategic Objective

<b>Strategic Objective Title</b>	<b>Conducting, facilitating and coordinating medium to long term research and technology development projects.</b>
<b>Strategic Objective Statement</b>	<b>To improve the agricultural production through conducting, facilitating and coordinating 13 medium to long term research and technology development projects.</b>
<b>Baseline</b>	During the 2009-2014 MTSF period, 13 projects were implemented.

### 8.1.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Medium to long term research and technology development projects								
Strategic objective statement/ indicators	Strategic plan target	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1 To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects	13	13	13	22	13	13	13	13

### 8.1.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator		Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1.1	Number of research and technology development projects implemented to improve agricultural production	13	13	13	13	13	13	13

### 8.1.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator		Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1.2	Number of scientific investigations conducted	-	-	8	8	8	9	10

### 8.1.5 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
5.1.1	Number of research and technology development projects implemented to improve agricultural production	Annually	13	-	-	-	13
5.1.2	Number of scientific investigations conducted	Quarterly	8	2	2	2	2

## 8.2 SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

### 8.2.1 Strategic Objective

<b>Strategic Objective Title</b>	<b>Disseminate information on research and technology development</b>
<b>Strategic Objective Statement</b>	<b>To disseminate information on research and technology development to clients, peers and scientific community.</b>
<b>Baseline</b>	The baseline from previous experience is 74 for the MTSF period. These include 10 peer reviewed scientific articles; 18 popular publications; and 46 training sessions.
<b>Strategic Objective indicator</b>	<b>Number of publications and scientific papers produced</b>

### 8.2.2 Strategic Objectives and Annual Targets for 2016/17

Strategic Objective Title: Disseminate information on research and technology development									
Strategic objective statement/ indicator		Strategic plan target	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.2	Number of publications and scientific papers produced	33	4	5	6	5	5	6	6

### 8.2.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.2.1	Number of research presentations made nationally or internationally	4	4	7	7	6	7	8
5.2.2	Number of scientific papers published nationally or internationally	1	2	2	2	2	3	3

### 8.2.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.2.3	Number of presentations made at technology transfer events	12	6	6	5	8	9	10
5.2.4	Number of articles in popular media	2	2	3	3	3	3	3
5.2.5	Number of spatial datasets and maps created	-	-	16	16	16	16	16
5.2.6	Number of development projects/programmes supported	10	10	11	11	10	11	10
5.2.7	Number of reports on support provided to KKC	-	-	-	-	4	4	4

### 8.2.5 Quarterly targets for Programme Performance 2016/17

Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
5.2.1	Number of research presentations made nationally or internationally	Quarterly	6	1	3	1	1
5.2.2	Number of scientific papers published nationally or internationally	Annually	2	-	-	-	2
5.2.3	Number of presentations made at technology transfer events	Quarterly	8	2	2	2	2
5.2.4	Number of articles in popular media	Quarterly	3	1	1	1	-
5.2.5	Number of spatial datasets and maps created	Quarterly	16	4	4	4	4
5.2.6	Number of development projects/programmes supported	Quarterly	10	2	3	3	2
5.2.7	Number of reports on support provided to KKC	Quarterly	4	1	1	1	1



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

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

#### 8.3.1 Strategic objective

<b>Strategic Objective Title</b>	<b>Provide infrastructure support services on the Research Stations</b>
<b>Strategic Objective Statement</b>	<b>To provide and maintain 7 infrastructure facilities for the line function to perform their research and other functions.</b>
<b>Baseline</b>	Infrastructure facilities in seven research stations from 2009-2014 were maintained and supported.

#### 8.3.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Provide infrastructure support services on the Research Stations									
Strategic objective statement/ indicator		Strategic plan target	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.3	To provide and maintain 7 infrastructure facilities for the line function to perform their research and other functions.	7	70	50	35	6	6	7	7

#### 8.3.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.3.1	Number of research infrastructure managed	-	-	8	6	6	6	6

#### 8.3.3 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.3.1	Number of research infrastructure managed	Annually	6	-	-	-	6

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

Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Research	20 446	21 980	23 620	26 537	26 698	26 273	26 891	28 654	30 306
Technology Transfer Services	139	-	3	301	-	-	266	260	279
Infrastructure Support Services	19 807	19 534	20 270	19 323	19 505	19 105	20 990	22 265	23 619
<b>Total</b>	<b>40 392</b>	<b>41 514</b>	<b>43 893</b>	<b>46 161</b>	<b>46 203</b>	<b>45 378</b>	<b>48 147</b>	<b>51 179</b>	<b>54 204</b>

Economic Classification	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>31 592</b>	<b>36 836</b>	<b>38 304</b>	<b>43 379</b>	<b>43 371</b>	<b>41 576</b>	<b>45 353</b>	<b>48 373</b>	<b>51 383</b>
Compensation of employees	23 369	25 044	28 601	30 719	31 012	30 212	33 890	36 092	38 175
Salaries and wages	19 518	20 734	24 076	26 578	26 821	25 320	29 485	31 400	33 213
Social contributions	3 851	4 310	4 525	4 141	4 191	4 892	4 405	4 692	4 962
Goods and services	8 223	11 792	9 702	12 660	12 359	11 361	11 463	12 281	13 207
<i>of which</i>									
Administrative fees	177	426	294	170	170	192	60	64	68
Advertising	19	692	1	262	262	262	-	-	-
Assets less than the capitalisation threshold	89	77	149	205	205	205	222	233	247
Audit cost: External	-	687	401	-	-	703	745	785	835
Bursaries: Employees	6	-	-	6	6	6	-	-	-
Catering: Departmental activities	139	140	26	318	318	248	22	23	24
Communication (G&S)	296	218	276	591	564	352	290	307	327
Computer services	4	409	-	-	-	1	-	-	-
Consultants and professional services: Business and advisory	-	100	300	31	31	31	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	399	399	399	420	441	467
Consultants and professional services: Laboratory services	51	16	48	68	68	68	24	25	27
Consultants and professional services: Legal costs	-	93	-	-	-	-	-	-	-
Contractors	668	1 536	978	615	615	516	1 324	1 475	1 610
Agency and support / outsourced services	39	12	48	922	922	476	685	719	761
Entertainment	-	38	-	21	21	21	-	-	-
Fleet services (including government motor transport)	70	3 627	2 946	4 230	4 230	2 977	2 772	2 940	3 107
Inventory: Clothing material and accessories	-	6	3	-	-	29	20	21	22
Inventory: Farming supplies	-	350	585	-	-	248	911	936	999
Inventory: Food and food supplies	1	150	0	15	15	16	-	-	-
Inventory: Fuel, oil and gas	237	327	260	832	832	739	746	792	846
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	253	130	123	730	730	666	349	418	472
Inventory: Medical supplies	-	-	0	-	-	-	50	50	50
Inventory: Medicine	86	124	165	31	31	67	10	12	15
Inventory: Other supplies	-	8	-	-	-	-	-	-	-
Consumable supplies	992	116	218	835	713	272	354	396	523
Consumable: Stationery, printing and office supplies	113	131	146	172	120	120	176	186	198
Operating leases	990	116	94	57	57	95	55	58	61
Property payments	852	270	241	106	106	194	23	23	24
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 975	1 692	2 303	1 467	1 467	2 111	1 670	1 770	1 879
Training and development	89	55	51	264	264	134	316	334	353
Operating payments	60	4	48	312	212	186	208	261	280
Venues and facilities	15	241	-	1	1	27	11	12	13
Rental and hiring	2	1	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	3	-	-	-
<b>Transfers and subsidies</b>	<b>6 502</b>	<b>2 651</b>	<b>3 684</b>	<b>2 550</b>	<b>2 600</b>	<b>2 611</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>
Departmental agencies and accounts	-	-	-	-	2 550	2 550	2 550	2 550	2 550
Public corporations and private enterprises	6 400	2 550	3 500	2 550	-	-	-	-	-
Households	102	101	184	-	50	61	-	-	-
<b>Payments for capital assets</b>	<b>2 298</b>	<b>2 027</b>	<b>1 906</b>	<b>232</b>	<b>232</b>	<b>1 191</b>	<b>244</b>	<b>256</b>	<b>271</b>
Buildings and other fixed structures	884	344	477	-	-	223	-	-	-
Buildings	884	-	-	-	-	-	-	-	-
Other fixed structures	-	344	477	-	-	223	-	-	-
Machinery and equipment	471	869	273	232	232	277	244	256	271
Other machinery and equipment	471	869	273	232	232	277	244	256	271
Biological assets	943	814	1 156	-	-	691	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>40 392</b>	<b>41 514</b>	<b>43 893</b>	<b>46 161</b>	<b>46 203</b>	<b>45 378</b>	<b>48 147</b>	<b>51 179</b>	<b>54 204</b>

### ***Performance and expenditure trends***

Research and Technology Development had a good average annual nominal growth over the period 2012/13 – 2015/16 of 10.2 percent. The budget of the programme grows by an average of 5.5 percent over the MTEF period from R48.147 million in 2016/17 to R54.204 million in 2018/19.

Compensation of Employees in this programme has an average growth of 7.5 per cent over the MTEF period. Within this allocation are funds for the recruiting of scientists and researchers. The Goods and Services budget decreases to R11.463 million or by 9.5 percent in the 2016/17 financial year however grows at around 7 percent in the outer years of the MTEF. Maintenance of infrastructure on research stations is still not adequately funded in the MTEF though an allocation has been set aside for this purpose.

## 6. PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

The programme consists of two sub-programmes:

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

The programme will focus on the following:

- Cooperatives establishment and support;
- Market access facilitation;
- Feasibility and viability studies of proposed projects;
- MAFISA coordination;
- Agro-processing and value adding facilitation and support;
- Provision of agricultural economic information and statistics; and
- Development of Business plans.
- Analysis of the agricultural sector and production of macroeconomic reports

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

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

#### 9.1.1 Strategic objective 2016/17

<b>Strategic Objective Title</b>	<b>Agribusiness development support services</b>
<b>Strategic Objective Statement</b>	<b>To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.</b>
<b>Baseline</b>	14 cooperatives have been established annually while support is given to existing ones, 1 agro-processing and 24 agricultural economics studies conducted
<b>Strategic Objective indicator</b>	<b>Number of Agri-businesses supported</b>

#### 9.1.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Agribusiness development support services									
Strategic objective statement/ indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
<b>6.1</b> Number of Agri-businesses supported	130	1067	1071	1071	419	32	33	33	

### 9.1.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.1.1 Number of agri-Businesses supported with agricultural economic services to access markets	8	7	6	8	10	12	12
6.1.2 Number of clients who have benefitted from agricultural economic advice provided	555	509	350	677	700	550	600

### 9.1.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.1.3 Number of agricultural economic studies conducted	34	24	12	12	15	18	18
6.1.4 Number of information sessions on marketing	211	208	9	20	12	12	12
6.1.5 Number of MAFISA screening committee meetings held to process applications	199	281	7	10	10	12	13
6.1.6 Number of export opportunities created	0	0	1	2	2	2	2
6.1.7 Number of new cooperatives established	6	14	8	5	11	15	15
6.1.8 Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	46	0	9	12	10	10	10
6.1.9 Number of small holder farmers supported to access markets	-	-	14	26	12	12	12
6.1.10 Number of cooperatives supported	-	-	-	-	15	15	18

### 9.1.5 Quarterly targets for Programme Performance 2016/17

Programme Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
6.1.1	Number of agri-Businesses supported with agricultural economic services to access markets	Quarterly	10	2	3	2	3
6.1.2	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	700	200	250	100	150
6.1.3	Number of agricultural economic studies conducted	Quarterly	15	3	5	4	3
6.1.4	Number of information sessions on marketing	Quarterly	12	3	3	3	3
6.1.5	Number of MAFISA screening committee meetings held to process applications	Quarterly	10	3	3	2	2
6.1.6	Number of export opportunities created	Bi-annually	2	-	1	1	-
6.1.7	Number of new cooperatives established	Quarterly	11	2	4	3	2
6.1.8	Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	Quarterly	10	2	4	3	2
6.1.9	Number of small holder farmers supported to access markets	Quarterly	12	4	4	2	2
6.1.10	Number of cooperatives supported	Quarterly	15	4	5	3	3



## 9.2 SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

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

### 9.2.1 Strategic Objectives

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

### 9.2.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Provide macroeconomic and statistical information									
Strategic objective statement / indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/16		2016/17	2017/18	2018/19	
6.2 Number of Agricultural economic reports produced	60	1	1	1	14	14	14	14	

### 9.2.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.2.1 Number of agricultural economic information responses provided	3	5	5	8	8	8	8
6.2.2 Number of economic reports compiled	11	14	12	12	12	12	12

#### 9.2.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.2.3	Number of new enterprise budgets (combuds) developed	10	6	5	5	4	4	4
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	1	1	1	1	1	1	1
6.2.5	Functional statistical economic database available	1	1	1	1	1	1	1

#### 9.2.5 Quarterly targets for Programme Performance 2016/17

	Programme Performance Indicator	Reporting Period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
6.2.1	Number of agricultural economic information responses provided	Quarterly	8	2	2	2	2
6.2.2	Number of economic reports compiled	Quarterly	12	2	2	3	5
6.2.3	Number of new enterprise budgets (combuds) developed	Quarterly	4	-	2	2	-
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	Annually	1	-	-	-	1
6.2.5	Functional statistical economic database available	Annually	1	-	-	-	1

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

Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agric-Business Support And Development	2 338	3 562	3 417	3 767	3 483	2 372	3 563	3 790	4 014
Macroeconomics Support	5 663	4 982	6 318	6 930	6 428	5 496	7 141	7 590	8 035
<b>Total</b>	<b>8 001</b>	<b>8 544</b>	<b>9 735</b>	<b>10 697</b>	<b>9 911</b>	<b>7 868</b>	<b>10 704</b>	<b>11 380</b>	<b>12 049</b>

Economic Classification	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>6 608</b>	<b>8 490</b>	<b>8 329</b>	<b>10 559</b>	<b>9 773</b>	<b>7 779</b>	<b>10 559</b>	<b>11 228</b>	<b>11 888</b>
Compensation of employees	5 371	6 055	6 390	7 998	7 212	6 058	8 492	9 030	9 545
Salaries and wages	4 791	5 407	5 685	7 084	6 289	5 327	7 388	7 856	8 304
Social contributions	580	648	704	914	923	731	1 104	1 174	1 241
Goods and services	1 237	2 435	1 940	2 561	2 561	1 721	2 067	2 198	2 343
<i>of which</i>									
Administrative fees	17	13	66	29	29	29	20	21	22
Advertising	-	100	-	14	14	14	10	10	11
Assets less than the capitalisation threshold	-	10	25	16	16	16	19	20	22
Catering: Departmental activities	3	24	20	25	25	25	16	17	19
Communication (G&S)	35	36	62	74	74	74	68	71	78
Consultants and professional services: Business and advisory	-	-	561	387	387	80	93	100	104
Consultants and professional services: Infrastructure and pla	-	-	182	-	-	208	274	289	305
Contractors	2	88	49	126	126	75	-	-	-
Agency and support / outsourced services	-	-	-	245	245	-	-	-	-
Fleet services (including government motor transport)	-	176	43	79	79	85	67	71	75
Inventory: Farming supplies	-	195	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	13	13	6	-	-	-
Inventory: Materials and supplies	-	48	-	-	-	-	-	-	-
Consumable supplies	-	460	5	31	31	16	75	85	96
Consumable: Stationery, printing and office supplies	18	27	50	131	131	73	80	95	110
Operating leases	6	-	13	9	9	9	9	9	10
Transport provided: Departmental activity	-	-	-	562	562	-	450	471	497
Travel and subsistence	1 022	1 181	865	688	688	814	750	795	843
Training and development	116	9	-	55	55	55	65	69	73
Operating payments	13	63	0	57	57	57	50	53	56
Venues and facilities	5	-	-	20	20	20	21	22	23
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 326</b>	<b>-</b>	<b>1 372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	-	-	1 372	-	-	-	-	-	-
Non-profit institutions	1 326	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>67</b>	<b>54</b>	<b>34</b>	<b>138</b>	<b>138</b>	<b>89</b>	<b>145</b>	<b>152</b>	<b>161</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	24	34	126	126	89	132	138	146
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	67	24	34	126	126	89	132	138	146
Software and other intangible assets	-	30	-	12	12	-	13	14	15
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8 001</b>	<b>8 544</b>	<b>9 735</b>	<b>10 697</b>	<b>9 911</b>	<b>7 868</b>	<b>10 704</b>	<b>11 380</b>	<b>12 049</b>

***Performance and expenditure trends***

The budget allocated to Agricultural Economics Services had a marginal decrease of 0.5 per cent in the 2015/16 financial year when compared to the budget of the 2014/15 financial year. Budgets cuts were implemented in areas such as agro-processing and agri-business training and development. Over the MTEF 2016/17 -2018/19 the average growth is only 4.1 per cent which is below the forecasted CPI.

The compensation of employees' allocation in the 2016/17 financial year grows by 6.1 percent. It makes provision for the recruitment of scarce skills required by the programme such as agricultural economists. The goods and services budget decreases in the 2016/17 financial year by 19.3 percent from R2.561 million to R2.067 million. Funds for agro-processing initiatives and agri-business training were reprioritised to accommodate the baseline reduction.



## 10. PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

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

The programme is made up of two sub-programmes:

- Development Planning and Monitoring
- Social Facilitation

The programme will focus on the following:

- Monitor and report on the implementation of the Provincial Integrated Plans (Outcome 7);
- Develop and coordinate the implementation of the Social costed plan
- Participate in Intergovernmental Relations and Integrated Development Plan fora.
- Coordinate the establishment of CRDP sites in all Municipalities in the province and the Mega Agri-parks;
- Strengthening coordination of rural development in all spheres of government;
- Participate in the Provincial Land Committee; and
- Monitor and support people living and working on farms (farmworkers and dwellers).

### 10.1 SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

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

#### 10.1.1 Strategic Objective

<b>Strategic objective Title</b>	<b>Comprehensive Rural Development</b>
<b>Strategic Objective statement</b>	<b>To ensure Comprehensive Rural Development</b>
<b>Baseline</b>	There are 13 CRDP Sites and only 13 CRDP Plan.
<b>Strategic Objective indicator</b>	<b>Number of CRDP sites established</b>

### 10.1.2 Strategic objective and Annual Targets 2016/17

Strategic Objective Title: Comprehensive Rural Development								
Strategic objective statement/indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.1 Number of CRDP sites established	15	30	20	18	17	5	5	5

### 10.1.3 Provincial Performance Indicators and Annual targets 2016/17

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2011/12	2012/13	2014/15		2016/17	2017/18	2018/19
7.1.1 Number of CRDP implementation plans developed per site	0	2	5	5	5	5	5
7.1.2 Number of Technical implementation forum convened	0	2	5	5	5	5	5
7.1.3 Number of CRDP progress reports compiled	26	12	4	4	4	4	4
7.1.4 Number of reports on outcome 7	4	4	4	4	4	4	4

### 10.1.4 Quarterly targets for programme performance 2016/17

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
7.1.1 Number of CRDP implementation plans developed per site	Quarterly	5	5	-	-	-
7.1.2 Number of Technical implementation forum meetings convened	Quarterly	5	1	2	1	1
7.1.3 Number of CRDP progress reports compiled	Quarterly	4	1	1	1	1
7.1.4 Number of reports on outcome 7	Quarterly	4	1	1	1	1



## 10.2 SUB-PROGRAMME 7.2: SOCIAL FACILITATION

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

### 10.2.1 Strategic Objective

<b>Strategic objective Title</b>	<b>Support development structures at CRDP Sites</b>
<b>Strategic Objective Statement</b>	<b>To support development structures at CRDP Sites</b>
<b>Baseline</b>	5 council of stakeholders established in the CRDP sites in the province.
<b>Strategic objective indicator</b>	<b>Number of council of stakeholders established and supported</b>

### 10.2.2 Strategic Objective

<b>Strategic objective Title</b>	<b>Facilitate provision of services to farm workers and dwellers</b>
<b>Strategic Objective Statement</b>	<b>To facilitate provision of services to 2500 farm workers and dwellers</b>
<b>Baseline</b>	Provincial Vulnerable Workers Delivery Forum has been established. 250 People assisted to access government services

### 10.2.3 Strategic objective and Annual Targets 2016/17

Strategic Objective Title: Support development structures at CRDP Sites									
Strategic objective statement / indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
7.2 Number of council of stakeholders established and supported	25	5	12	12	10	5	5	5	

#### 10.2.4 Provincial Performance indicators and Annual targets 2016/17

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.2.1	Number of structures established to achieve social cohesion and development	16	12	5	5	5	5	5
7.2.2	Number of structures supported to achieve social cohesion and development	-	-	15	12	5	5	5

#### 10.2.5 Quarterly targets for Programme Performance 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
7.2.1	Number of structures establish to achieve social cohesion and development	Quarterly	5	1	2	1	1
7.2.2	Number of structures supported to achieve social cohesion and development	Quarterly	5	2	1	1	1

#### 10.2.6 Strategic objective and Annual Targets 2016/17

Strategic Objective Title: Facilitate provision of services to people living and working on farms								
Strategic objective statement / indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.3 <b>To facilitate provision of services to 2500 farm workers and dwellers</b>	2500	-	100	500	550	500	550	600

### 10.2.7 Provincial Performance indicators and Annual targets 2016/17

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.3.1	Number of farmworker advocacy sessions held	10	10	15	25	20	20	20
7.3.2	Number of Provincial delivery forum meetings held	-	-	4	4	4	4	4
7.3.3	Number of farmworkers and farm dwellers assisted to access government services	-	100	500	550	500	550	600

### 10.2.8 Quarterly targets for Programme Performance 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
7.3.1	Number of farmworker advocacy sessions held	Quarterly	20	5	5	5	5
7.3.2	Number of Provincial delivery forum meetings held	Quarterly	4	1	1	1	1
7.3.3	Number of farmworkers and farm dwellers assisted to access government services	Quarterly	500	150	200	100	50

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

Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Rural Development Coordination	10 387	16 325	12 277	12 916	12 916	12 574	13 191	11 936	12 632
2. Social Facilitation	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10 387</b>	<b>16 325</b>	<b>12 277</b>	<b>12 916</b>	<b>12 916</b>	<b>12 574</b>	<b>13 191</b>	<b>11 936</b>	<b>12 632</b>

Economic Classification	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>7 277</b>	<b>8 832</b>	<b>12 254</b>	<b>12 916</b>	<b>12 916</b>	<b>12 545</b>	<b>13 191</b>	<b>11 936</b>	<b>12 632</b>
Compensation of employees	4 125	5 268	8 107	9 021	9 021	8 161	9 472	10 090	10 665
Salaries and wages	4 026	4 914	7 133	8 488	8 488	7 021	8 241	8 778	9 279
Social contributions	99	354	974	533	533	1 140	1 231	1 312	1 386
Goods and services	3 152	3 564	4 148	3 895	3 895	4 384	3 719	1 846	1 967
<i>of which</i>									
Administrative fees	-	-	17	-	-	7	10	-	-
Advertising	34	82	-	-	-	7	8	8	9
Assets less than the capitalisation threshold	5	-	19	-	-	65	20	-	-
Audit cost: External	22	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	8	8	4	-	-	-
Catering: Departmental activities	421	360	152	147	147	147	55	63	72
Communication (G&S)	-	-	-	66	66	-	69	72	77
Consultants and professional services: Infrastructure and pla	466	177	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1	295	195	-	-	-	-	-	-
Contractors	859	718	1 517	2 250	2 250	1 585	900	40	50
Fleet services (including government motor transport)	-	1 430	413	762	762	246	400	450	500
Inventory: Clothing material and accessories	-	-	-	-	-	93	100	-	-
Inventory: Farming supplies	-	-	-	-	-	992	500	-	-
Inventory: Food and food supplies	7	4	-	14	14	14	-	-	-
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	537	-	-	18	515	16	17
Consumable supplies	63	7	131	56	56	110	57	60	63
Consumable: Stationery, printing and office supplies	-	42	3	50	50	30	53	56	59
Operating leases	156	2	-	-	-	-	17	18	19
Property payments	-	90	-	34	34	25	18	19	20
Transport provided: Departmental activity	-	-	-	77	77	-	-	-	-
Travel and subsistence	1 088	351	1 138	409	409	998	900	940	970
Training and development	-	-	-	22	22	23	96	103	109
Operating payments	13	-	21	-	-	19	-	-	-
Venues and facilities	15	6	1	-	-	-	-	-	-
Rental and hiring	-	-	5	-	-	1	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>3 100</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	2 200	-	-	-	-	-	-	-
Non-profit institutions	-	900	-	-	-	-	-	-	-
Households	-	-	10	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 110</b>	<b>4 393</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	2 025	4 393	-	-	-	-	-	-	-
Buildings	2 025	-	-	-	-	-	-	-	-
Other fixed structures	-	4 393	-	-	-	-	-	-	-
Machinery and equipment	1 085	-	13	-	-	29	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 085	-	13	-	-	29	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 387</b>	<b>16 325</b>	<b>12 277</b>	<b>12 916</b>	<b>12 916</b>	<b>12 574</b>	<b>13 191</b>	<b>11 936</b>	<b>12 632</b>

### ***Performance and expenditure trends***

There is no growth in the funding of this programme over the MTEF, considering the relative importance of the programme. Given the interventions that are required and the demands faced, this is a very serious challenge.

The budget allocation of this programme was R12.916 million in the 2015/16 financial year. This is a growth of 21 per cent when compared to the original budget allocation of the 2014/15 financial year.

In 2012/13 financial year an additional R4 million was allocated to this programme from the EPWP Incentive grant. This allocation was reduced to R0.550 million in the 2013/14 financial year and increased to R2.102 million in the 2014/15 financial year. These funds were specifically used for the job creation projects in the rural areas of the province. The EPWP Incentive grant in the 2016/17 financial year allocated in this programme amounts to R2 million.

Compensation of Employees grows consistently over the MTEF, whereas the Goods & Services budget allocation fluctuates over the MTEF due to the inconsistent funding of the EPWP incentive grant.





# PART C

Links to other plans





**11. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS**

None

**12. CONDITIONAL GRANTS**

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

PROJECT NAME	DISTRICT	BUDGET
Frances Baard Veld Care Project	Frances Baard	R1 000 000
John Taolo Gaetsewe Veld Care Project	John Taolo Gaetsewe	R2 316 000
ZF Mgcawu Veld Care Project	ZF Mgcawu	R800 000
Pixley Ka-Seme Soil Care Project	Pixley Ka-Seme	R1 000 000
Northern Cape LandCare Awareness(LandCare Conference 2016)	Provincial	R4 000 000
LandCare Administration	Provincial	R204 000
	<b>Total for Projects</b>	<b>R9 320 000</b>

**Comprehensive Agricultural Support Programme (CASP) Projects per District 2016/17**

NO	PROJECT NAME	DISTRICT	ACTIVITY	BUDGET
	Frances Baard Livestock Infrastructure	Frances Baard	Handling facilities & Fencing	R2 800 000
	Frances Baard Mechanisation	Frances Baard	Mechanisation	R3 000 000
	Frances Baard Irrigation infrastructure	Frances Baard	Irrigation Infrastructure	R5 400 000
	Oeratile Project	Frances Baard	Water reticulation & Ostrich Production inputs	R3 000 000
	John Taolo Gaetsewe livestock Infrastructure	John Taolo Gaetsewe	Stock water, fencing	R9 870 000
	Heuningvlei stock water (phase 5)	John Taolo Gaetsewe	Stock water	R9 600 000
	JTG Handling facilities	John Taolo Gaetsewe	Livestock handling facilities	R2 500 000
	Onseepkans Irrigation Development	Namakwa	Purchase of Medjoul Dates, Production inputs, diesel tank, diesel	R5 700 000
	Nama-Khoi Livestock infrastructure	Namakwa	Drilling boreholes, testing, equipped, stock water pump	R3 000 000

NO	PROJECT NAME	DISTRICT	ACTIVITY	BUDGET
			systems and distribution, equipment for production of pelts	
	Richtersveld livestock	Namakwa	Stock water pump systems, equipped and distribution, fencing, prod inputs, irrigation infrastructure, handling facilities	R4 000 000
	Coboop Irrigation	Namakwa	Production inputs, Soil preparation, trellis material, construction of trellises and irrigation systems, bulk water infrastructure, payment and ordering of vines and installation of electrical points	R5 000 000
	Henkries Development project	Namakwa	20ha Soil preparation, Production inputs, 20ha Irrigation system, purchase of date trees	R2 000 000
	Kamiesberg Grain	Namakwa	Production Inputs, Diesel and tanks, tractors and Implements	R3 000 000
	Pella Irrigation development	Namakwa	Production Inputs, payment of vines and ordering, Soil preparation, irrigation systems and construction, trellis material and construction, Bulk water infrastructure, tractor and Implements	R7 000 000
	Richtersveld crop production	Namakwa	Production inputs & infrastructure	R3 700 000
	Masselfontein & Katlani Livestock	Pixley Ka-Seme	Stock water reticulation and fencing	R2 900 000
	Pixley wool production	Pixley Ka-Seme	Breeding stock	R1 000 000
	Pixley ka seme vegetable production	Pixley Ka-Seme	Irrigation system, solar pumps and production inputs	R1 100 000
	Emthanjeni Hydroponics	Pixley Ka-Seme	Production inputs	R1 000 000
	Siyathemba livestock infrastructure	Pixley Ka-Seme	Stock water reticulation	R4 200 000
	Umsobomvu commonages	Pixley Ka-Seme	Fencing	R4 800 000
	Khara hais livestock infrastructure	ZF Mgcawu	Stock water and fencing	R1 400 000
	Hendley's plain		Stock water	R1 400 000

NO	PROJECT NAME	DISTRICT	ACTIVITY	BUDGET
	Tsantsabane livestock infrastructure		Handling facilities, fencing and stork water	R 2 500 000
	Mier livestock infrastructure		Stock water	R2 700 000
<b>Total for Projects</b>				<b>R 92 570 000</b>

#### ILIMA /LETSEMA PROJECTS PER DISTRICT 2016/17

NO	PROJECT NAME	DISTRICT	ACTIVITY	BUDGET
	Frances Baard Crop Production	Frances Baard	Cash Crops & Grains	R5 000 000
	Vaalharts Revitalisation	Frances Baard	Grain, Cash Crops	R13 000 000
	Manyeding irrigation	John Taolo Gaetsewe	2 green house, Cooler truck operational cost and wages	R 6 500 000
	Rooibos tea farmers	Namakwa	Soil investigation, Diesel tanks, production inputs, tractors and implements	R2 000 000
	Vanderkloof inland fisheries	Pixley Ka Seme	Fishing equipment and infrastructure	R2 900 000
	Rhenosterberg Production inputs	Pixley Ka Seme	Production inputs and irrigation system	R1 2000 000
	Pixley Ka-Seme crop production	Pixley Ka Seme	Production inputs and irrigation system	R5 900 000
	Nomalangha Trust	ZF Mgcawu	Vineyard infrastructure	R3 300 000
	Silver Moon	ZF Mgcawu	Vineyard infrastructure	R3 700 000
	Eiland Wine project	ZF Mgcawu	Vineyard infrastructure	R700 000
	Lemoendraai Wine project	ZF Mgcawu	Vineyard infrastructure	R3 750 000
	Eksteenskuil Co-op	ZF Mgcawu	Vineyard infrastructure	R2 000 000
	Riemvasmaak irrigation	ZF Mgcawu	Vineyard infrastructure	R1 000 000
	Blocuso Trust	ZF Mgcawu	Vineyard infrastructure	R5 000 000
<b>Total</b>				<b>R55 050 000</b>

## Conditional Grants

Conditional Grants	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Comprehensive Agricultural Support Programme Grant	155 232	639 149	380 076	135 768	135 768	135 768	128 364	135 020	141 858
Ilima/Letsema Projects Grant	48 641	81 633	74 760	69 460	69 460	69 460	55 050	58 480	60 767
Land Care Programme Grant: Poverty Relief & Infrastructure Development	12 166	12 055	7 451	7 302	7 302	7 302	9 320	9 840	10 353
Infrastructure Grant to Province	-	-	-	-	-	-	-	-	-
EPWP Incentive Grant	2 405	2 144	2 102	2 000	2 000	2 184	2 000	-	-
Provincial Disaster Grant	-	-	43 212	-	-	-	-	-	-
<b>Total</b>	<b>218 444</b>	<b>734 981</b>	<b>507 601</b>	<b>214 530</b>	<b>214 530</b>	<b>214 714</b>	<b>194 734</b>	<b>203 340</b>	<b>212 978</b>

The funding from conditional grants make up on average 38 per cent of the funding envelope available to the department for the MTEF period. Conditional grant funding is not consistent in the MTEF with a 9.2% percent decrease observed in the 2016/17 financial year.

There are four conditional grants with a total value of R194.734 million in the 2016/17 financial year:

- Comprehensive Agricultural Support Programme Grant
- Ilima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- Expanded Public Works Programme Incentive Grant for Provinces

The CASP conditional grant has an allocation of R128.364 million in the 2016/17 financial year and includes funding for the Extension Recovery Plan of R28.122 million. The LandCare conditional grant amounts to R9.320 million (27 percent increase) while the Ilima/Letsema Projects Grant has an allocation of R55.050 million for the 2016/17 financial year (21 percent decrease).

### 13. Public entities

The department has set aside funds for transfer payments to two entities. Kalahari Kid Corporation has the main objectives of:

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

The transfers to the National Agriculture Marketing Council (NAMC) are in respect of the vineyard development scheme in the ZF Mgcawu District where the NAMC is the implementing agent for the department.

**14. Public-private partnerships**

Not applicable



## ANNEXURE A

### Changes to the Strategic Plan

Table 1 presents the changes to the Strategic Plan 2014-2019 in relation to the strategic objectives. These changes have resulted in the change in actual strategic objectives and in some instances on the numbering. In table 1 the Strategic objectives as outlined in the Strategic Plan 2014-2019 are presented in the left column and the amended strategic objectives as outlined in the APP 2016/17 on the right column.

<b>Strategic Plan: Strategic Objectives</b>	<b>APP: Amended Strategic objectives</b>
To provide 250 projects with engineering services to support infrastructure development and on farm mechanisation for increased agricultural production and product value adding.	To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions.
To promote suitable use of natural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation)	<b>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)</b>
To provide agricultural support to 4000 land reform farmers	To provide support to smallholder and commercial producers for sustainable agricultural development
<b>To prevent, control and eradicate of animal diseases for 6,5 million animals through surveillance programmes, vaccination, inspections and training</b>	<b>To prevent, control and eradicate animal diseases for 6,5 million animals through surveillance programmes, vaccination, inspections and training</b>
To ensure that 13 medium to long term research and technology development projects are conducted to improve agricultural production.	To improve the agricultural production through conducting, facilitating, coordinating 13 medium to long term research and technology development
<b>To disseminate information on research and technology developed to clients, peers and scientific community.</b>	<b>To disseminate information on research and technology development to clients, peers and scientific community.</b>
To provide agri-business development support services to 130 agri-business (farmers/ cooperatives/ enterprises) by 2020.	To provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics
<b>To facilitate provision of government services to people living on farms</b>	<b>To facilitate provision of services to 2500 farm workers and dwellers</b>



## PROGRAMME 1: ADMINISTRATION

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

### Sub-Programme 1.2: Senior Management

**Objective:** To provide 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 produced	A Report(s) which provide information on the overall progress made with the implementation of the department performance plan(s). 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 promote 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	5 performance reports produced	Senior Manager: PPME
1.2.2	Number of Performance Plans developed	A plan(s) that set out what the department intends doing in the financial year to implement its strategic plan. e.g. strategic plan, Annual Performance Plan, Operational plan etc.	Annual Performance Plan and Operational Plan	To set out what the department intends doing in the financial year and the MTEF to implement its strategic plan.	Line function	Simple count	The data may be of poor quality, incomplete, or inaccurate.	Output	Cumulative	Annually	No	Approved APP and Operational Plan	Senior Manager: PPME
1.2.3	Number of evaluations conducted.	An evaluation is the systematic assessment of a departmental project/ programme or intervention	The evaluation report	To measure programme outcome/impact; inform future planning and design; organizational learning; and ensure transparency and accountability.	Programme/ Project/ Intervention	Simple count	Insufficient/ inaccurate/ Lack of data. Methodological limitation	Output	Cumulative	Annually	No	To conduct 1 evaluation	Senior Manager PPME
1.2.4	Number of Monitoring reports produced	This involves collecting , analyzing, and reporting on implementation of	Report	To provide management with feedback on progress in implementation of project, programmes,	Projects, Programmes , Interventions that are	Simple count	Insufficient/ inaccurate/ Lack of data. Methodological limitation	Output	Cumulative	Quarterly	Yes	3 reports	Senior Manager PPME

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
		departmental projects, programmes, interventions		intervention.	monitored								

### Sub-Programme 1.3: Corporate Services

**Objective:** To ensure effective Human Resource Management of 624 employees

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	Percentage of employees Performance Agreement and assessment captured on PERSAL system	Reports providing 80% progress on the implementation and compliance with the Performance Management Development System (PMDS)	A report signed by the Senior Manager responsible for HR to the Head of Department	To monitor the performance of employees	Supervisors assess performance of their subordinates quarterly and submit them to the HR Unit to develop a departmental report	Simple count	Incorrect capturing	Output	Cumulative	Quarterly	No	Enhance the department's overall performance and service delivery	Senior Manager: HR
1.3.2	Submission of the approved employee health wellness operational plan	An operational plan that promotes healthy organizational culture	Implementation plan	The plan strengthens cohesion and communication amongst employees	The implementation plan	Simple count	None	Output	Non-Cumulative	Annually	Yes	Higher Performance desired	Senior Manager: HR
1.3.3	Number of agricultural Higher Education and Training graduates.	Graduates refer to students who have complied with the minimum requirements of the agricultural Higher Education and Training Qualifications.	Certificate of completion OR Academic records/ transcripts	To contribute skills capacity to the labour force of the sector and country	Institution of higher education	Simple count	None	Output	Non-Cumulative	Annually	No	Higher performance is desired	Senior Manager HR
1.3.4	Number of officials to be vetted	The coordination of vetting of all new employees, current employees who have never been vetted and	Acknowledgement of receipts of vetting forms from the State Security	To protect the resources of the department (both human and	Department of Agriculture, Land Reform and Rural	Simple count	None / delayed submission of	Output	Cumulative	Quarterly	Yes	Adherence of all requirements regarding security measures of the	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
		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	Agency	material)	Development, NIA, vetting authorities		information from vetting officials					department	
1.3.5	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
1.3.6	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	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

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
		decisions; and informing an individual or a public of the right to exhaust internal remedies, e.g. appeal (where applicable); and/ or judicial review.											
1.3.7	Number of implementation plans on Management of diversity	Implementation Plans that outlines management practices that support diversity(Job Access) and equity (Gender)	Job Access Framework and Gender Equality Strategic Framework and implementation plan and report	Ensure that the department meets the equity targets as set by government	Line Function	Simple count	None	Output	Cumulative	Bi-annually	Yes	Meet the equity targets as set out by government	Senior Manager HRM
1.3.8	Report on the analysis of the exit interviews	A report or official document on the analysis of exit interviews that reflects on the areas prescribed in the MPSA directive	Report	It is to maintain the organizational memory of the department	Exit interviews	Simple count	None	Output	Cumulative	Annually	Yes	Interviews are conducted with all officials exiting the department	Senior Manager HRM

## Sub-Programme 1.4: Financial Management

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.4.1	Number of In-Year Monitoring (IYM) Reports	IYM's submitted to the Provincial Treasury	IYM Reports	Cash flow that represents the department's current/true state of affairs	IYM Reports	Simple count	Projections are currently not being done at an acceptable level and misallocation of expenditure still occurs	Output	Cumulative	Quarterly	Yes	Minimum variances between the projected cash flow and expenditure during the financial year with minimum misallocations of expenditure incurred.	Chief Financial Officer
1.4.2	Number of MTEF budgets submitted	Budget submissions to Provincial Treasury for Main Estimates and the Adjustment Estimates	MTEF budget	A budget that is appropriate and realistically costed to reflect what the department will spend to achieve its objectives	Estimates of Provincial Revenue and Expenditure (EPRE) submission and Adjustment Estimates submission	Simple count	Costing of the budget is currently not credible at and cash flow projections are not being done unit level	Output	Cumulative	Annually	Yes	Minimal shifting of funds in the Adjustments Estimate and at financial year	Chief Financial Officer
1.4.3	Number of expenditure and revenue projection reports	Cash flow projection reports submitted to Provincial Treasury before the start of the financial year.	Report	Realistic cash flow projections linked to anticipated expenditure that minimises any form of borrowing	Cash flow projection report	Simple count	Cash flow projections at unit level are not credible	Output	Cumulative	Annually	Yes	Minimal deviations between projected and actual monthly cash flows	Chief Financial Officer
1.4.4	Number of monthly compliance certificates	Number of compliance certificates submitted to Provincial Treasury	Certificates	It is a key control document that allows monitoring of some of the most significant issues within financial management	Compliance certificates	Simple count	Unavailability of BAS	Output	Cumulative	Annually	No	100% compliance with PFMA, PPPFA and Treasury Regulations	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
1.4.5	Number of annual and interim financial statements	3 sets of IFS submitted to Provincial Treasury and 1 set AFS submitted to Provincial Treasury and the Auditor-General	Financial statements	To provide information about the financial position, performance and changes in financial position of the department to all stakeholders	IFS and AFS	Simple count	Unavailability of BAS Unavailability of LOGIS Reports not being printed on certain dates. Pending Internal Control investigations. Limitations of preparation guide and AFS template	Output	Cumulative	Annual for AFS and quarterly for IFS	No	Overall improvement in the department's financial performance and audit outcome	Chief Financial Officer
1.4.6	Number of risk reviews conducted	Risk documents that list the risks that will impact on the achievement of the department's strategic objectives the operational risks per unit.	Minutes and reports	Assists management in ensuring that identified risks are managed and mitigated accordingly in order to achieve the department's objectives	Minutes of the Risk Management Committee	Simple count	Relevance of identified risks depends on the knowledge and understanding of risk management on the part of management  Effectiveness of risk mitigation is dependent on the attitude of management towards risk management	Output	Cumulative	Quarterly	Yes	Completed strategic and operational risk profiles	Chief Financial Officer
1.4.7	Number of statistical reports	Number of statistical reports on	Report	Assists management and provincial	Procurement reports	Simple count	Unavailability of BAS or LOGIS	Output	Cumulative	Quarterly	Yes	Full compliance to the SCM processes and	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
	regarding procurement submitted to the provincial treasury on or before the due date	procurement submitted to Provincial Treasury		treasury to monitor significant procurement and Supply Chain compliance								proper management of contracts Asset and stock levels that meet the demand of the department that is also compliant with SCM prescripts Timely placing of orders and proper management of stock and assets	
1.4.8	Number of DAMP reports submitted to the provincial treasury on or before due date	Number of DAMP reports submitted to the Provincial Treasury	DAMP Reports	Reconciliation of asset related expenditure between the financial system and the asset register	DAMP Reports	Simple count	Misallocation of asset categories when processing asset related payments	Output	Cumulative	Quarterly	New	Complete and accurate asset register of all moveable and immoveable assets	Chief Financial Officer
1.4.9	Number of reports on verified and reconciled asset registers	Number of verified and reconciled assets registers submitted to the CFO monthly	Asset Register	Ensures accountability of all tangible and intangible state assets	Asset Register Additions	Simple count	Movement of assets and thefts & losses not reported timeously	Output	Cumulative	Quarterly	New	Complete and accurate asset register of all moveable and immoveable assets	Chief Financial Officer

### Sub-Programme 1.5: Communication Services

**Objective:** To provide communications services and Information Technology support.

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.5.1	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
1.5.2	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
1.5.3	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
1.5.4	Number of ICT support provided	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

## 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.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.1.1	Number of agricultural infrastructure established	A certificate issued after construction / installation has been established (delivered according to plans and specifications)	Engineering certificate (must incl. GPs coordinate, type of infrastructure, actual payments made, funding source)	To certify that a construction / installation has been established according to specifications. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.	Engineering certificate (must incl. GPs coordinate, type of infrastructure, actual payments made, and funding source).	Simple count	Demand driven indicator. Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)	Output	Cumulative	Quarterly	Slightly changed, modified	The aim is to ensure that the infrastructure is delivered according to the plan and specifications. To meet the number of requests	Senior Manager

## Sub-Programme 2.2: LandCare

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.1	Number of hectares protected / rehabilitated to improve agricultural production	Area of farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management systems) implemented to protect and rehabilitate agricultural land.	Final Report which may include Acknowledgement Letter and / or Maps and / or Farm Plans	To minimize degradation and rehabilitate degraded land to improve agricultural production.	Final Report which may include Acknowledgement Letter and / or Maps and / or Farm Plans.	Simple count	<ul style="list-style-type: none"> <li>Climate conditions</li> <li>3rd party acknowledged letters</li> <li>Permits from other departments</li> </ul>	Output	Cumulative	Quarterly	New	Higher performance	Sub-programme Manager
2.2.2	Number of green jobs created through LandCare	Job opportunities created through Land Care	Register of workers which may 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 and a programme	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	Development or training of	Report and a Attendance	Empowerment of land users	Line function	Simple count none	None	Activity	Cumulative	Quarterly	No	Higher performance is	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
	building exercises conducted within approved LandCare projects	beneficiaries/organized structure for effective implementation of LandCare projects	register	and youth on LandCare activities								desirable (with more capacity building exercises more Land users are empowered)	
2.2.5	Number of beneficiaries adopting/practising sustainable production technologies & practices	Number of beneficiaries(in context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulation	Report( with list of farmers)	To assess the rate of adoption for sustainable resource management practices	Line function	Simple count	Adoption of sustainable production technologies and practices is a long term process	Input	Cumulative	Annually	No	Higher performance is desirable	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.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	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 and monitor fragmentation and loss of high potential / unique 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.	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 risk reduction programmes managed	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
2.4.2	Number of disaster relief schemes managed	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers	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



### PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

**OBJECTIVE:** To provide support to farmers through agricultural development programmes.

#### 3.1 Farmer Settlement

**OBJECTIVE:** To provide agricultural support to 4000 land reform farmers.

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.1.1	Number of 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.	Letter of approval for support, list of smallholder farmers; and the delivery notes.	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-Programme Manager
3.1.2	Number of municipalities supported to establish commonage committees	Any assistance provided to the municipality to establish commonage committees. This includes workshops, technical advice, facilitation of meeting etc.	Signed report from the Senior Manager to the Head of Department; minutes; and attendance register	Promote effective and efficient management of commonages	The responsible official provide support to commonages and draft a report to the HOD via the Senior Manager	Simple count		Output	Cumulative	Quarterly	No	Actual performance desirable	ASD

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.1.3	Number of landholding institutions provided with support	The support includes facilitating Annual General Meetings, developing business proposals; establishing governance structure; mediation of conflicts etc.	A report to the HOD; and minutes of meetings or attendance registers	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
3.2.1	Number of smallholder producers supported with agricultural advice	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmer days, information days, demonstrations).	For group events like Farmers days, Information days and Demonstrations: 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-programme manager
3.2.2	Number of participants trained in agricultural skills	A training course can be a one day or multiple days accredited or non-accredited event	Attendance register, and a program	To capacitate the farmers in order to increase their knowledge	Training Manual/ programme and attendance	Simple count	None	Output	Cumulative	Quarterly	No	Actual performance desirable	Extension Officers

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
	development programmes	where a specific subject/s are discussed and participants evaluated to determine their understanding of the subject/s covered			registers								
3.2.3	Number of commodity groups supported	Commodity groups are producers who are farming with a specific commodity (Grain, Poultry, Red Meat, Deciduous Fruit, Grapes, and Dried Fruit) . The support includes technical advice, production inputs and mechanization.	Contact sheet OR Site visit report OR Memorandum of Agreement	To provide technical support and advice to commodity groups	Extension officer's identifies and provides support to commodity groups, issues a report to District Manager. All districts submit reports to Senior Manager who consolidates them.	Simple count	None	Output	Non-Cumulative	Annually	No	Higher performance is desired	Sub-Programme Manager
3.2.4	Number of Projects Supported with CASP	Projects that supported with funding through the Comprehensive Agricultural Support Programme	Signed allocation letters and invoices	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and	From the project managers	Simple count	Reduction of budget	Output	Non-cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source /collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
				redistribution; and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports									
3.2.5	Number of Projects Supported with Ilima/Letsema	Projects that supported with funding through the Ilima Letsema Grant	Signed allocation letters and invoices	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production	From the project managers	Simple count	Reduction of budget	Output	Non-cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers
3.2.6	Number of youth farmers supported	Farmers aged between 15 and 35 that are supported in projects or individually through various means that includes production inputs, training, technical support etc.	Contact sheets OR Attendance register OR activity sheets	To increase the participation of young people in the agricultural sector.	Extension officers interacts and supports youth farmers information submitted for reporting purposes	Simple count		Output	Cumulative	Quarterly	No	Actual performance desirable	Extension officers
3.2.7	Number of female farmers supported	Female farmers that are supported individually or in a project, by various means that	Contact sheets OR Attendance register, OR activity sheets	To increase the participation of young people in the agricultural sector.	extension officers interacts and supports	Simple count		Output	Cumulative	Quarterly	No	Actual performance desirable	Extension officers

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
		includes production inputs, training, technical support etc.			youth farmers information submitted for reporting purposes								
3.2.8	Number of jobs opportunities created through EPWP (CASP & Ilima/Letsema)	Jobs (permanent, temporary and seasonal that are created through the Expanded Public Works Programme (EPWP) and the conditional grants 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	Simple Count	None	Impact	Cumulative	Quarterly	No	Actual performance desirable	Extension officers and service providers (EPWP)

### 3.3: FOOD SECURITY

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.3.1	Number of households benefiting from agricultural food security initiatives	Number of households / subsistence producers benefiting from different agricultural food security initiatives. A household refers to 3.2 persons.	Household Profiles and / or assessment report and List of identified beneficiaries. Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where	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-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
			applicable.										
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	Number of hectares cultivated refers to the area of communal, land reform and / or leased land under production	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, 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-Programme Manager
3.3.3	Number of household gardens established	Garden established at households through the assistance of the department and other stakeholders.	An established garden register	To give information on where the gardens are established	Report compiled and submitted by the officials providing food security services	Progress report on project during visits by the officials	None	Output	Cumulative	Quarterly	No	Increase number of household who are self-supportive	Project leaders and district manger
3.3.4	Number of institutional gardens established	Garden established at clinics, schools and other public institutions	Established garden register	To give information on where the gardens are established as part of integrated report	Report compiled and submitted by the project leader	Progress report on project during visits by the officials	None	Output	Cumulative	Quarterly	No	Increase number of people accessing fresh vegetables for better nutrition	Project leaders and district manger



## PROGRAMME 4: VETERINARY SERVICES

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

### Sub-Programme 4.1: Veterinary Services

**Objective:** Prevention, control and eradication of animal diseases for 5,5million animals through surveillance programmes, vaccination, inspection and training.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.1.1	Number of 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 animal diseases at all epidemiological units visited for veterinary interventions	Senior Manager

### Sub-Programme 4.2: Export Control

**Objective:** To provide 1000 health certificate for import and export of animals and animal products.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.2.1	Number of 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 movement permits, and the inspection, registration and auditing of export facilities	Report on export facilitations (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 animals and 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 ; 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

### Sub-Programme 4.3: Veterinary Public Health

**Objective:** To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs.

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	Completed questionnaires OR service book OR letters from the institution	To ensure safety of meat and meat production and the prevention of food diseases through the implementation of food safety awareness programmes	Attendance register report, reports from public, abattoir	Simple count	None	Output	Cumulative	Quarterly	No	The aim is to ensure that the target is met	DD-Veterinary Public Health

#### Sub-Programme 4.4: Veterinary Lab Services

**Objective:** To provide diagnostic services to veterinary personnel, farmers, food processing plants and private veterinarians.

No.	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.4.1	Number of 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	Simple count	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
4.4.2	Number of audits performed	Monitoring the compliance of the laboratory to ISO 17025 and OIE standards through internal and external audits	Audit report	Demonstrate compliance to good laboratory practice and international standards	Audit quality report	Simple count	Filing systems not in place	Input	Cumulative	Annually	New	ISO17025 standard	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 ensure that 13 medium to long term research and technology development projects are conducted to improve the agricultural production.

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.1.1	Number of research and technology development projects implemented to improve agricultural production	Number of new, on-going and completed research projects addressing the commodity production constraints (number of all research projects implemented within the financial year)	Reports	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.	This is achieved by counting the number of implemented and completed projects.	Counting numbers of research projects	Budget constraints and availability of human capacity	Output	Cumulative	Annually	No	Actual performance should preferably be the same or higher than the target	Researchers and technicians
5.1.2	Number of scientific investigations conducted	Investigative and statistical reports	Reports	Status determination	Literature, commodity statistics, commodity organizations, producers	Counting of studies conducted	Lack of scientific library	Output	Cumulative	Quarterly	No	Reports produced	Researchers and technicians

## Sub-Programme 5.2: Technology Transfer Services

**Objective:** To disseminate information on research and technology development to clients, peers and scientific community.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.2.1	Number of research presentations made nationally or internationally	Presentations ( papers, key note addresses and posters) made at scientific conferences/congresses, symposium and workshops	Presentation Print Outs OR Programme Indicating the Name of the Presenter OR Abstract from the Proceedings	To communicate and disseminate research information	Scientific events, proceedings and agenda	Simple count	Events cancelled/ paper of presentation not accepted	Output	Cumulative	Quarterly	No	Actual performance should preferably be the same or higher than the target	Senior Manager
5.2.2	Number of scientific papers published nationally or internationally	Research papers written by an official of the department that are published by an accredited national or international scientific journal	Publication Reprint (copy)	To encourage distribution of knowledge and innovation, create a record of original contributions to knowledge, and develop long term archiving of scientific results	Hard copies of published papers	Simple count	None	Output	Cumulative	Annually	No	Actual performance should preferably be the same or higher than the target	Researchers and technicians
5.2.3	Number of presentations made at technology transfer events	Presentations made at technology transfer events (farmers days, information days, industry events, study groups, seminars etc.)	Presentation and programme	To communicate and disseminate research information to clients	Technical information	Simple count	Cancellation of event, Demand driven	Output	Cumulative	Quarterly	No	Higher performance is desired	Researchers and technicians
5.2.4	Number of articles in popular media	Articles written officials of the department that are published by officials of the department popular media. (E.g. magazines, newspapers and newsletters etc.)	Article(s)	To disseminate research and technology information	Research projects, technical articles	Simple count	Articles submitted but not published, no control over the date of publishing, Risk of distortion	Output	Cumulative	Quarterly	No	Higher performance is desired	Researchers and technicians



No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.2.5	Number of spatial datasets and maps created	To produce maps and geospatial data sets linked to land use, soil climate, vegetation	maps OR data sets	Dissemination of information\ To re-package research information to suit the needs of the clients	Remote sensing data, literature, experimental trials Existing scientific knowledge	Simple count	None	Output	Cumulative	Quarterly	Yes	Information packs Number of information packs developed greater than targeted	Researchers and technicians
5.2.6	Number of development projects/programmes supported	Research and technology development services support that is provided to the department	Reports	Support function	Development projects	Simple count	None	Output	Cumulative	Quarterly	No	Supported development projects	Researchers and technicians

### Sub-Programme 5.3: Infrastructure Support Services

**Objective:** To provide and maintain 7 infrastructure facilities for the line function to perform their research and other functions i.e. experiment farms.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.3.1	Number of research infrastructure managed	Number of research stations managed	Report and expenditure report	To provide farm support to research projects	Activities on research stations	Counting of reports	None	Input	Non-cumulative	Annually	Yes	As targeted	Farm Managers

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

Sub-Programme 6.1: Agri-Business development and support

**Objective:** To provide Agri-Business support services to 130 agri-business(farmers/cooperatives/enterprise).

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
6.1.1	Number of agri-businesses supported with agricultural economic services to access markets	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements	Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g. Global Gap OR Letter of Intent	To assess farmers to market their produce in attaining the increased market access indicator currently in national Outcome 7	Dated invoices OR receipts OR contract OR affidavit OR compliance certificate e.g. Global Gap OR Letter of Intent	Simple count	Confidentiality information	Output	Cumulative	Quarterly	Slightly changed	Higher performance is desired	Sub-programme Manager
6.1.2	Number of clients who have benefited from agricultural economic advice provided	Clients refer to farmers, agribusinesses, stakeholders and interested parties. Agricultural economic advice includes market information and business development.	Client contact form Or attendance register (both document must show what advice was provided)	To enable clients to make informed decisions in small holder production, agri-businesses support and development, establishment of cooperatives and agro-processing	Client Contact form OR register	Simple Count	One client may be advised on several issues within the same financial year	Input	Cumulative	Quarterly	Slightly changed	Higher performance is desired	Sub-programme Manager
6.1.3	Number of	Economic	Report(s)	To analyze the	Research	Simple count	Lack of	Input	Cumulative	Quarterly	No	To assess the	Sub-programme

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	agricultural economic studies conducted	studies include impact assessments, viability studies, feasibility studies and investment programmes developed or evaluated		production potential of various business entities (viability; sustainability)	institutions. Evaluated entities/ programmes.		reliable and accurate information from clients.					production potential of an area on a particular commodity.	Manager
6.1.4	Number of information sessions on marketing	Information sharing sessions conducted in various Districts with a view to enlighten clients on marketing aspects that affect their businesses on an ongoing basis.	Attendance register and agenda	Create sound market linkages by sharing marketing information with clients.	Clients; Departmental officials; organized agriculture.	Simple count	None	Input	Cumulative	Quarterly	No	Improved efficiency and market access & linkages	Sub-programme Manager
6.1.5	Number of MAFISA screening committee meetings held to process applications	Meetings of the committee that assesses applications for MAFISA.	Attendance registers and minutes	To assist farmers to have access to reliable production capital.	MAFISA screening committee	Simple count	None	Output	Cumulative	Quarterly	No	To improve clients access to financial resources	Sub-programme Manager
6.1.6	Number of export opportunities created	Export opportunity refers to platforms that are created to farmers which have a potential for exportation of their produce	Report(s)	To create opportunities for international trade	official identify market opportunities and farmers compile internal reports.	Simple count	None	Outcome	Cumulative	Annually	No	Reliable trade relations with other countries	Sub-programme Manager
6.1.7	Number of new cooperatives	A group of people acting together to	Registration certificates	To organize members of the community to	Companies and Intellectual	Simple count	None	Output	Cumulative	Quarterly	No	The aim is to establish 5 cooperatives	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
	established	meet a common needs sharing their aspirations, ownership and decision making who are assisted by the department to organize and register with the relevant authorities		participate meaningfully in the mainstream of the economy.	Property Commission (CIPC)								
6.1.8	Number of workshops conducted to promote affiliation to commodity organizations by small holder farmers	Workshops that are aimed at encouraging farmers to affiliate with commodity groups.	Presentations and attendance registers.	To abreast farmers on the importance of affiliating to commodity organizations	Clients, Departmental officials	Simple count	None	Input	Cumulative	Quarterly	No	Smallholder farmers affiliated	Sub-programme Manager
6.1.9	Number of smallholder farmers supported to access markets	Smallholder farmers that are assisted to find markets for their produce. The support includes: information, facilitation, etc.	Contact form OR Printout of transactions that took place OR Signed agreements.	Assist smallholder farmers in accessing markets where their produce can be sold.	Officials identify and support smallholder farmers to access markets.	Simple count	None	Input	Cumulative	Quarterly	No	Small holder farmers have markets where they are able to sell their produce	Sub-programme Manager
6.1.10	Number of Cooperatives supported	The support include assisting registration of cooperative, training etc	Report and Minutes	Assist Cooperative to register their existence and sustainability	visits	Simple count	None	Input	Cumulative	Quarterly	No	Sustainable Cooperatives	Sub-programme Manager

## 6.2: MACRO-ECONOMICS AND STATISTICS

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
6.2.1	Number of agricultural economic information responses provided	This information from existing sources provided to clients and it may include single figures, emails and datasets.	Request Database OR Copy of Response OR Client Contact Form OR Reports OR Commodity profiles	Information made available to evaluate progress with the implementation of priorities and to support planning and decision making	Information requests, response.	Simple count	• Availability and reliability of data	Input	Cumulative	Quarterly	No	Higher performance is desired	Sub-programme Manager
6.2.2	Number of economic reports compiled	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).	Reports in which value is added to existing sources of information	Information made available to support strategic planning and policy decision making in the agricultural sector	Reports in which value is added to existing sources of information	Simple count	Availability and reliability of data	Input	Cumulative	Quarterly	Significantly changed	Higher performance is desired	Sub-programme Manager
6.2.3	Number of new enterprise	Compilation of new enterprise budgets as	A budget	To ensure that there is proper resource management and	Collect own data from producers,	Simple count	Data not available and/or data relatively old	Output	Cumulative	Quarterly	No	Completed enterprise budget	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
	budgets (combuds) developed	requested by officials, projects or clients		plan for effective project implementation.	extension and research officials								
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	Updating of price vectors of all new and existing enterprise budgets developed	Completed enterprise budget price vectors updated and published in updated volume	Prices updated annually at beginning of calendar year	Collect own data from producers, commodity and trade organizations, etc.	Simple count	Data not available and/or data relative old and requests not responded to by service providers	Output	Cumulative	Annually	No	Updated and generated budget	Senior Manager
6.2.5	Functional statistical economic database available	Maintenance of a statistical data base of economic indicators	Data base	To maintain data base with updated information for use in other macro-economic studies and reports	Use information from Stats SA, other sources, commodity organizations or collect own data	Simple count	Data not available and/or data relative old	Output	Cumulative	Annually	No	Maintained database	Senior Manager



## PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

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

Sub-Programme 7.1: Rural Development Planning and Monitoring

**Objective:** To ensure comprehensive rural development

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.1.1	Number of CRDP implementation plans developed per site	Plans put in place to assist in the rolling out of development plans in terms of social, economic and infrastructure in a CRDP site	Implementation plan	To coordinate development and have monitoring and evaluation of stakeholders	The data will be sourced from joint planning sessions with other stakeholders	Simple count	Non participation of other role players in planning	Output	Cumulative	Quarterly	No	Higher than targeted plans	Manager
7.1.2	Number of Technical Implementation Forum convened	Formal meetings of the Technical Implementation Forum convened to discuss coordination and implementation of the CRDP	Minutes and Attendance Register	To plan, monitor and report on progress of the implementation of CRDP	The data will be sourced from stakeholder sessions with other stakeholders	Simple count	None	Input	Cumulative	Quarterly	No	Technical implementation forums established	Manager
7.1.3	Number of CRDP progress reports compiled	Report on progress achieved in a CRDP area encompassing all the contributions of all role players	Progress reports	Support development planning by monitoring progress on development interventions and disseminate consolidated reports on progress made on implementation	A coordination of reports from various stakeholders to consolidate one comprehensive report	Simple count	None	Input	Cumulative	Quarterly	No	A higher performance is desired	Senior Manager
7.1.4	Number of reports on outcome 7	Report on the priorities and targets set out in outcome 7	Outcome 7 report	To report on progress made in implementation of outcome 7 priorities.	Contributing departments	Simple count	Data from other departments cannot be validated.	Output	Cumulative	Quarterly	No	To produce 4 outcome 7 reports.	Senior Manager

## Sub-Programme 7.2: Social Facilitation

**Objective:** To support development structures at CRDP

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source/ collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.2.1	Number of structures established to achieve social cohesion and development	Structures that are established in the communities with the assistance of the department to build shared values, reduce inequality, and create a common sense of purpose.	Minutes of meetings and attendance registers.	To build shared values, reduce inequality, and create a common sense of purpose.	Meetings of social cohesion structures.	Simple count	None	Activities	Cumulative	Quarterly	No	A sustainable performance is desired	Manager
7.2.2	Number of structures supported to achieve social cohesion and development	Assistance provided to structures created to build shared values, reduce inequality, and create a common sense of purpose. The support include facilitating meetings, training etc.	Report detailing the type of support provided	This will strengthen institutional capacity for sustainable and inclusive growth of community based structures	Meetings of social cohesion structures.	Simple count	None	Output	Cumulative	Quarterly	Yes	A higher performance is desired	Manager
<b>7.3 Objective: To Facilitate provision of services to 2500 farm workers and dwellers</b>													
7.3.1	Number of farmworker advocacy sessions held	Sessions held to facilitate access to services for farmworkers and dwellers. This includes	Attendance register and reports of the sessions	Advocate, facilitate, coordinate and initiate the development of farm workers and	The data will be collected from meetings held and profiling done	Simple count	None	Input	Cumulative	Quarterly	Yes	A higher performance is desired	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
		creating awareness about their rights.		dwellers regarding skills development programmes, awareness of their rights, as well as improvement of their living conditions									
7.3.2	Number of Provincial delivery forum meetings held	Meetings of a structure established to discuss challenges affecting farm workers and farm dwellers	Attendance register, Agenda & Minutes of the meeting	Discuss strategies of extending services to farm workers and dwellers	Minutes of the meeting	Simple count	None	Input	Non-Cumulative	Quarterly	No	Hold 4 meetings in a year	Manager farmworker development
7.3.3	Number of farm workers and dwellers assisted to access government services	People working and leaving on farms who are assisted to receive government services (e/g ID, Social Grants)	Contact sheets and a report on intervention made and type of services identified	Facilitate, coordinate and initiate provision of services for people working and staying on farms	Contact sheets	Simple count	Lack of identity documentation, illiteracy	Input	Cumulative	Quarterly	No	Improve the living and working conditions of people living and working on farms	Manager farmworker development