



agriculture, land reform & rural development

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



Annual Performance Plan 2013/14

Foreword by the Member of Executive Council

The Annual Performance Plan 2013/14 is informed by two important service delivery environment issues, namely: subdued economic growth; and the mid-term review of government of performance. In 2009, when the term of government began, the economic crisis that started in the USA around 2007 was becoming more pronounced in South Africa. The growth rate had declined and many sectors including agriculture of the economy were beginning to shed jobs. Although the economic outlook has since improved the projected rate is still lower than required to deal with unemployment, poverty and inequality. Most importantly, government now has more limited financial resources to deal with the socio-economic challenges facing our country.

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

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

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

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



MR. GNJ Shushu

MEC: Agriculture, Land Reform and Rural Development

OFFICIAL SIGN – OFF

It is hereby certified that this Annual Performance Plan was developed by the management of the Department of Agriculture, Land Reform and Rural Development under the guidance of MEC GNJ Shushu (MPL); Was prepared in line with the current Strategic Plan of the Department of Agriculture, Land Reform and Rural Development; accurately reflects the performance targets which the Department of Agriculture, Land Reform and Rural Development will endeavour to achieve given the resources made available in the budget for the 2013/14 financial year.


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Chief Financial Officer

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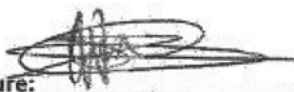
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**PART A:
STRATEGIC OVERVIEW**

1. UPDATED SITUATIONAL ANALYSIS

The situational analysis as presented in the strategic plan has been updated in relation to performance of the sector and elaboration of some of the key policy imperatives in the 2013/14 financial year.

1.1 Performance Delivery Environment

The Annual Performance Plan 2013/14 was drafted against the backdrop a subdued global economy and lower than expected growth in the national economy. This economic outlook has significant implication for funding of programmes aimed at delivering services to the rural and farming communities as well as the performance agriculture sector. In 2013, global economic output is projected to expand by 3.5 percent. The national economy has averaged about 3.2 percent growth a year since 1993 and it is projected to fall to about 2.7 percent in 2013. The average economic growth for the province since 2009 is -0.6 percent made up of -3.2 and 1.9 percent for 2009 and 2010 respectively. Agriculture contributed 6.7 percent on average for the same period.

The sector's significance is largely because of its potential to create jobs, and is a key focus of the New Growth Path, a plan by the government to create 5-million new jobs by 2020. And as such, farming remains vitally important to the economy with 638 000 people formally employed (Statistics SA, 2012 Q2) – although it's estimated that around 8,5-million people are directly or indirectly dependent on agriculture for their employment and income.

The agricultural industry within the Northern Cape is growing in real terms and thus contributing towards Provincial growth. The annual contribution fluctuates, due to natural environmental changes which contribute to other normal economic fluctuations that other industries also experience. A major decrease in constant prices took place in 2006 and by 2008 the agricultural industry had not yet recovered to the 2005 level. It has decreased since 2008 and with a further 0.1 percent in 2010 from 2009.

When the contribution of agriculture is viewed in current prices, it increased from R1.280 billion in 2000 to R4.075 billion by 2009, but decreased to R3.687 billion in 2010. The contribution of the Agricultural Sector towards the rest of the Northern Cape economy increased to more than 8 percent per annum in 2003 and 2004, but dropped to 6.5 percent in 2005. By 2009 the contribution of Agriculture was at 7.4 percent, but decreased drastically to 6.0 percent in 2010, close to the lowest contribution since 2000.

The agricultural sector in the Northern Cape is enjoying a tremendous growth in value-added activities, including game-farming. Food production and processing for the local and export market is also growing significantly. Underpinning the growth and development plan of the province are the investment projects that link up with the existing plans of the Namaqua Development Corridor. The focus is on the beneficiation and export of sea products.

The industry contributes immensely to employment in the province and is expected to increase its labour absorption rate in the future. A large part of the interior Karoo depends on sheep-farming, while the karakul-pelt industry is one of the most important in the Gordonia district of Upington. The province has fertile agricultural land. In the Orange River Valley, especially in Upington, Kakamas and Keimoes, grapes and fruit are cultivated intensively. Wheat, fruit, peanuts, maize and cotton are produced at the Vaalharts Irrigation Scheme near Warrenton.

In the 2013/14 financial year the key thrust of interventions and programmes of the department remains to increase the number of smallholder farmers, ensure that significant number smallholder farmers graduate to commercial, expand the agriculture industry output, and most importantly increase the number of people employed in the industry.

Policy Imperatives

The Medium Term Strategic Framework 2009-2014 espouses five priorities of government adopted from the electoral mandate. In 2010 government translated these priorities into a set of 12 outcomes and a few crucial outputs whose achievement will place the country on a new developmental path. These outcomes reflect the desired development impact that government seeks to achieve.

DALR&RD is mandated to drive and ensure the implementation of outcome 7 in the province. This outcome aims to create *vibrant, equitable and sustainable rural communities and food security for all*. The outputs are as follows:

- Sustainable Agrarian Reform;
- Improved access to affordable and diverse foods;
- Improved Rural service to support livelihoods;
- Rural job creation and promoting economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

The department also contributes to Outcome 4: Decent employment through inclusive economic growth; Outcome 9: Responsive, accountable, effective and efficient local government system; Outcome 10: Protect and enhance our environmental assets and natural resources and Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Furthermore, National Development Plan informs some of the key deliverables in the 2013/14 financial year. In particular, an endeavour is made to pursue an envisaged *Inclusive Rural Economy* with key objective being to create an additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. The resources of the department will be used strategically to ensure that meaningful contribution is made to achieve this objective of the National Development Plan.

The DALR&RD Strategic Plan 2010/11 – 2014/15 and the Annual Performance Plans give expression to the outlined policy imperatives of government. Managing performance of the department will essentially strive to periodically establish progress on the contribution to the policy priorities and improve design and implementation of programme and projects based on the results of the performance reviews.

Comprehensive Rural Development Programme

The Medium Term Strategic Framework 2004-2009 identified *comprehensive rural development strategy linked to agrarian reform and food security* as a priority. Accordingly, the mandate of the department was expanded in 2009 to include rural development. Considerable amount of work has been made to institutionalize and implement the *Comprehensive Rural Development Programme (CRDP)*. Amongst other things, in 2009, Riemvasmaak was identified as the national CRDP pilot in the Northern Cape Province. This pilot is now in its fourth year of implementation. During the 2011/12 financial year the Northern Cape Rural Development Strategy was adopted by Provincial Executive Council.

These developments paved the way for the pursuance of the roll-out of the CRDP to other sites in the province. The rationale for the expansion of the programme is largely informed by the current success and impact that is evident in the Riemvasmaak pilot site. It is also informed by the many years of depravation suffered by communities who lost their land due to draconian land laws pursued by government prior to the liberation of our people. The anti-poverty programme of government and more specifically the war on poverty programme (commonly known in the province as the 500 families programme) has highlighted areas of dire need where immediate intervention by government is of critical importance for the sustainable livelihoods of the particular communities.

There are currently five CRDP sites across the province. Infrastructure Development, Local Economic Development and Social Reform are the cornerstones of the interventions being implemented in these rural communities. Through innovative service delivery models, rural communities have received electricity connections, improvement in water supply, jobs created for the locals, skills development programme, and in some instances, increased tourism. In the 2013/14 financial year more work will be done to connect rural communities to economic opportunities through massive economic and social infrastructure development.

Table 1 presents the summary of the CRPD expansion.

Province	Ward Code	Municipal Name	PIMD ranking	Proposed CRDP ward for 2010/11	Proposed CRDP ward for 2011/12	Proposed CRDP ward for 2012/13	Proposed CRDP ward for 2013/14
Northern Cape Province	68102001	Moshaweng	16	Ward 1			
	68102001	Moshaweng	16	Ward 2			
	30708002	Siyancuma	15		Ward 2		
	30708003	Siyancuma	53		Ward 3		
	30708004	Siyancuma	59		Ward 4		
	30708005	Siyancuma	95		Ward 5		
	38707008	Phokwane	1			Ward 8	Ward 8
	38702004	Dikgatlong	4			Ward 4	Ward 4
	38703001	Magareng	5			Ward 1	Ward 1
	38702007	Dikgatlong	6			Ward 7	Ward 7
	30704003	Kareeberg	18				Ward 2
	30604003	Kamiesberg	19				Ward 3
30801000	Mier	26				Ward 0	
Total Wards	12			2	3	4	7

1.2 Organisational environment

The department developed an organizational structure that is informed by the mandate and policy imperatives of government. This structure was approved by the Executive Council in the 2012/13 financial year. In the current financial, the department will conduct job evaluations of new posts; and identify and fill vacant critical and funded posts. Key objective is to ensure that there is sufficient technical and professional capacity that will improve access to quality service delivery for the rural and farming communities. In addition, more training opportunities will be provided to the staff to build a skill base and improve capacity to deliver services.

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

There are some challenges in the administrative capacity of the department in relation to both outcome 12 and the MPAT. Amongst other things, pursuance of outcome 12 outputs requires more focus on prevention of corruption and fraud; the filling of vacant posts within 90 days; as well as compliance to timeframes with regard to disciplinary processes. The

MPAT necessitates that management systems in the department be improved in relation to key performance areas that include Governance and Accountability; Strategic Management; Human Resources; and Financial Management. The preliminary moderation results for MPAT 1.2 have been released and the department has developed an improvement plan to deal with areas of weakness. Particular attention will be provided to human resource planning and policy implementation; and weaknesses in the management of supply chain.

An adverse audit opinion was received in relation to the 2011/12 financial year. This has further highlighted financial management weakness in the department. However, an audit action plan was developed and implemented in the 2012/13 financial year to ensure that the department runs a sound financial management systems that will demonstrated by an improved audit outcome. Key elements of dealing addressing financial management weaknesses includes fraud prevention; building capacity for risk management and internal control; and ensuring that all invoices are paid within 30 days.

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

3. OVERVIEW OF 2013/2014 BUDGETS AND MTEF ESTIMATES

3.1 Expenditure estimates

Programme	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	54 427	53 953	65 973	74 640	77 363	82 367	82 367	84 968	88 705	93 347
Sustainable Resource Management	57 972	35 386	30 460	26 493	383 207	381 866	129 768	292 507	288 120	26 878
Farmer Support And Development	72 217	110 815	118 752	168 298	169 082	168 179	168 179	214 710	224 107	508 807
Veterinary Services	28 577	29 865	34 462	35 854	34 035	34 429	34 429	35 563	38 249	40 583
Technical Research And Development Services	24 959	32 033	39 026	37 678	44 663	44 230	44 230	44 598	46 658	47 246
Agricultural Economics	7 163	7 624	10 688	10 029	8 956	8 312	8 312	9 063	11 634	11 068
Rural Development Coordination	-	-	12 001	16 646	13 039	13 134	13 134	8 614	8 360	8 691
Total	245 315	269 676	311 362	369 638	730 345	732 517	480 419	690 023	705 833	736 620

Economic Classification	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	201 640	196 408	245 522	268 467	700 528	648 920	389 170	653 050	667 177	697 661
Compensation of employees	86 521	100 402	116 573	133 360	149 592	151 284	150 222	165 299	173 137	180 645
Salaries and wages	75 424	87 044	101 335	115 741	124 820	126 512	125 081	138 618	145 297	151 774
Social contributions	11 097	13 358	15 238	17 619	24 772	24 772	25 141	26 681	27 840	28 871
Goods and services	115 113	96 002	128 939	135 107	550 936	497 627	238 940	487 751	494 040	517 016
<i>of which</i>										
Administrative fees	601	1 009	543	529	625	625	451	677	707	736
Advertising	3 367	2 943	1 742	1 707	1 843	1 814	1 446	1 942	2 037	2 034
Assets < than the threshold (currently R5000)	1 841	1 058	4 149	1 592	1 845	1 744	1 353	1 976	2 101	2 073
Audit cost: External	1 113	1 864	2 034	2 331	2 450	3 395	3 436	2 585	2 714	2 833
Bursaries (employees)	678	939	1 511	1 087	1 214	1 214	2 322	1 280	1 343	1 404
Catering: Departmental activities	2 059	1 055	2 788	3 415	2 679	2 493	3 770	2 323	2 624	2 515
Communication	3 238	3 550	3 123	3 900	3 190	3 128	4 245	3 757	3 841	4 027
Computer services	1 526	2 421	2 936	2 222	2 214	2 214	2 086	2 338	2 429	2 579
Consultants and professional service: Business and advisory	3 792	199	1 538	1 240	1 305	1 305	1 173	1 060	1 137	962
Consultants and professional service: Infrastructure and plan	3 008	5 208	5 366	4 272	24 351	24 351	9 165	34 570	44 781	61 829
Consultants and professional service: Laboratory service	763	276	567	363	162	180	246	178	194	203
Consultants and professional service: Legal cost	24	-	168	173	278	278	184	292	306	320
Contractors	33 512	10 295	23 597	19 064	328 494	274 421	115 841	271 289	260 282	262 604
Agency and support / outsourced services	8 316	16 190	17 275	14 786	109 444	109 080	17 769	89 789	90 289	90 105
Entertainment	493	176	469	6	24	24	22	25	26	27
Fleet services (including government motor transport)	13 087	11 202	16 303	1 184	494	510	492	573	658	693
Housing	-	2	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	265	151	234	189	187	187	176	197	209	219
Inventory: Fuel, oil and gas	1 214	1 450	1 725	1 073	1 098	1 123	1 552	1 243	1 292	1 352
Inventory: Learner and teacher support material	19	142	55	7	-	-	14	-	-	-
Inventory: Materials and supplies	423	488	1 181	1 214	1 386	1 376	1 021	1 551	1 625	1 701
Inventory: Medical supplies	367	376	3	1	94	94	17	65	49	51
Inventory: Medicine	-	-	665	599	328	282	208	244	255	266
Inventory: Other consumables	6 798	6 490	7 697	11 183	16 594	16 078	13 773	16 024	15 074	14 878
Inventory: Stationery and printing	2 146	2 085	1 936	1 768	1 803	1 804	1 622	1 928	2 016	2 120
Lease payments (Incl. operating leases, excl. finance leases)	6 483	6 982	9 134	31 623	22 635	23 635	19 124	24 072	29 632	30 903
Rental & hiring	-	-	-	-	-	-	19	-	-	-
Property payments	3 500	2 703	2 861	5 006	3 004	3 994	4 998	3 070	3 327	3 480
Transport provided: Departmental activity	3 725	40	-	-	581	581	397	688	794	830
Travel and subsistence	10 083	11 033	16 822	19 584	16 554	16 997	27 726	17 409	17 700	19 391
Training and development	618	2 616	1 229	1 211	1 369	1 369	826	1 487	1 504	1 566
Operating expenditure	457	534	260	2 426	3 435	2 231	2 698	3 491	3 532	3 695
Venues and facilities	1 597	2 525	1 028	1 352	1 256	1 100	768	1 628	1 562	1 620
Interest and rent on land	6	4	10	18	-	9	8	-	-	-
Transfers and subsidies	247	373	4 388	4 136	2 600	32 314	32 361	2 750	2 750	2 750
Provinces and municipalities	1	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 400	3 200	2 400	2 400	3 000	2 550	2 550	2 550
Non-profit institutions	-	-	-	-	-	-	1 500	-	-	-
Households	246	373	1 988	936	200	28 414	27 861	200	200	200
Payments for capital assets	43 376	72 895	61 452	97 013	27 217	51 283	58 888	34 223	35 906	36 209
Buildings and other fixed structures	29 714	49 680	6 110	32 184	-	25 002	33 123	-	-	-
Buildings	29 714	49 680	6 110	32 184	-	1 697	1 750	-	-	-
Other fixed structures	-	-	-	-	-	23 305	31 373	-	-	-
Machinery and equipment	12 150	21 445	54 037	62 520	27 115	25 431	24 780	34 115	35 792	36 153
Transport equipment	-	505	8 122	2 951	1 160	1 160	1 010	1 000	1 073	1 121
Other machinery and equipment	12 150	20 940	45 915	59 569	25 955	24 271	23 770	33 115	34 719	35 032
Biological assets	1 079	1 763	1 173	743	-	500	636	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	433	7	132	1 566	102	350	349	108	114	56
Payments for financial assets	52	-	-	4	-	-	-	-	-	-
Total economic classification	245 315	269 676	311 362	369 638	730 345	732 517	480 419	690 023	705 833	736 620

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

The weakened global economic environment has placed even greater challenges on departments than ever before. Most countries have shown very weak economic growth even though stimulus packages from various major economies have been implemented.

The overall budget of the department has decreased compared to the previous financial year. This is attributed to the funding of the flood disaster portion in the CASP conditional grant which is R90.864 million less than the 2012/13 financial year. The equitable share allocation of the department just about keeps up with inflation and allows for very little expansion of services. The increased funding from the CASP & Illima/Letsema conditional grants continues to enable the Department to benefit additional farmers ensuring sustainable employment and improved food production capacity. Funding from the LandCare conditional grant, which includes fund for the national fencing scheme, has enabled us to promote the conservation of our natural resources.

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

4. PROGRAMME 1: ADMINISTRATION

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

The programme consists of five sub-programmes:

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

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

The key deliverables for the programme are:

- 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;
- Implementation of the audit-action plan in order to ensure that the department achieves a clean audit;
- Implement change management process;
- Develop the Service Delivery Improvement Plan (SDIP) of the department;
- Coordinate strategic planning to ensure alignment with all policy imperatives of government; and
- Review and implement the departmental Monitoring and Evaluation framework.

4.1 SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

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

The key deliverables for the sub-programme are to:

- Support strategic planning process and ensure alignment with all relevant policy imperatives of government;
- Monitor and evaluate departmental performance against pre-determined objectives;
- Institutionalized performance monitoring and evaluation across all programmes in line with the departmental M&E framework;
- Introduce and maintain an electronic PME system.

4.1.1 Strategic Objective

Strategic Objective	To provide strategic leadership and support throughout the organization
Objective Statement	To translate policies and priorities into strategies for service delivery and to manage, monitor and measure performance.
Baseline	Strategic Plan 2010-2015 linked to the priorities of government was development and tabled with the legislature. Each year the Annual Performance Plans are developed and tabled.

4.1.2 Strategic objective and Annual Targets 2013/14

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.2. To provide strategic leadership and support throughout the organization	-	-	6	6	6	6	6

4.1.3 Performance indicators and Annual targets for 2013/14

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.2.1 Number of performance reports that accurately reflects the performance of the department	5	5	5	5	5	5	5
1.2.2 An Annual Performance Plan that is aligned with all relevant policy imperatives of government	1	1	1	1	1	1	1

4.1.4 Quarterly targets for 2013/14

	Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.2.1	Number of performance reports that accurately reflects the performance of the department	Quarterly/Annually	5	2	1	1	1
1.2.2	An annual performance plan that is aligned with all relevant policy imperatives of government	Annually	1	1	1	1	1

4.2 SUB-PROGRAMME 1.3: CORPORATE SERVICES

Ensure an appropriate support service based on the principles of corporate governance. The key deliverables for the sub-programme are to:

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

4.2.1 Strategic Objective

Strategic Objective	To implement Good Management Practices
Objective statement	Ensure an appropriate support service based on the principles of corporate governance
Baseline	Policies and support functions are in place

4.2.2 Strategic objective and Annual Target 2013/14

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.3 To implement Good management Practices	205	312	180	126	128	128	128

4.2.3 Performance indicators and Annual targets for 2013/14

Programme performance indicator	Audited/Actual performance	Estimated	Medium-term targets
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		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.3.1	Management of Performance	91	101	8	8	5	5	5
1.3.2	Number of employees trained	-	-	4	4	4	4	4
1.3.3	Number of posts advertised and filled within 90 days	30	46	4	4	76	30	20
1.3.4	Number of disciplinary cases resolved in 60 days	10	17	-	4	6	8	6
1.3.5	Number of performance agreements signed by HOD and senior managers	-	-	-	-	15	15	15
1.3.6	Number of cadre/bursary holders developed in agriculture specific skills	-	24	109	105	20	25	30

4.2.4 Quarterly targets for 2013/14

	Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.3.1	Management of Performance	Quarterly	5	1	1	1	2
1.3.2	Human Resource Development	Quarterly	4	1	1	1	1
1.3.3	Number of posts advertised and filled within 90 days	Annually	76	-	-	-	76
1.3.4	Number of disciplinary cases resolved in 60 days	Quarterly	6	-	2	2	2
1.3.5	Number of performance agreements signed by HOD and senior managers	Annually	15	15	-	-	-
1.3.6	Number of cadre/bursary holders developed in agriculture specific skills	Quarterly	20	10	10	-	-

4.3 SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning, and Procurement. The key deliverables for the sub-programme are to:

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

4.3.1 Strategic Objective

Strategic Objective	To provide sound financial and risk management support services to the department
Objective statement	To ensure effective, efficient and economical use of departmental resources towards the attainment of departmental mandate.
Baseline	Financial and risk management policies including support functions are in place

4.3.2 Strategic Objective and Annual Targets 2013/14

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.4 To provide sound financial and risk management support services to the department	45	57	60	123	63	63	63

4.3.3 Performance indicators and Annual targets for 2013/14

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2012/13	Medium-Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.4.1 Credible Departmental budget	2	2	2	2	2	2	2
1.4.2 Provide a complete Departmental asset Register	1	1	1	1	1	1	1
1.4.3 Submission of compliance certificate	12	12	12	12	12	12	12
1.4.4 Submission of procurement transaction report	12	12	12	12	12	12	12
1.4.5 Submission of Tax Reconciliation	13	13	13	13	13	13	13
1.4.6 Implement an updated risk register	1	1	1	1	1	1	1
1.4.7 Complete and accurate financial	1	3	4	5	5	5	5

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2012/13	Medium-Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
statement							

4.3.4 Quarterly targets for 2013/14

Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.4.1 Credible Departmental budget	Annually	2	-	-	1	1
1.4.2 Provide a complete Departmental asset Register	Quarterly/Annually	5	1	1	1	2
1.4.3 Submission of compliance certificate	Monthly	12	3	3	3	3
1.4.4 Submission of procurement transaction report	Monthly	12	3	3	3	3
1.4.5 Submission of Tax Reconciliation	Monthly/Annually	13	3	3	3	4
1.4.6 Implement an updated risk register	Annually	1	-	-	-	1
1.4.7 Complete and accurate financial statement	Quarterly/Annually	5	1	1	1	2

4.4 SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

This sub- programme focuses on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

The key deliverables for the sub-programme are to:

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

4.4.1 Strategic objective

Strategic Objective	Provide internal and external communications services, and to render IT support
Objective statement	To communicate departmental programmes and to render IT support
Baseline	The communication strategy and systems are in place and functional. Microsoft Enterprise agreement has been procured.

		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.5	Provide internal and external communications services, and to render IT support	54	39	29	42	42	39	39

4.4.2 Strategic Objective and Annual Targets 2013/14

4.4.3 Performance indicators and Annual targets for 2013/14

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
1.5.1	Number of computers/laptops with new Microsoft software	-	-	-	250	150	50	-
1.5.2	Number of department's sites interconnected	-	-	-	29	41	41	41
1.5.3	Number of officials provided with technical support	-	12	8	200	200	150	100
1.5.4	A communication strategy reviewed	-	-	-	1	1	1	1
1.5.5	Communication plan developed	-	-	-	1	1	1	1
1.5.6	Number of publications produced	-	-	-	4	50	50	50
1.5.7	Number of media campaigns	-	-	-	4	8	8	8

4.4.4 Quarterly targets for programme performance 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.5.1	Number of computers/laptops with new Microsoft software	Annually	150	-	-	-	150
1.5.2	Number of department's sites interconnected	Annually	41	-	-	-	41
1.5.3	Number of officials provided with technical support	Quarterly	200	50	50	50	50
1.5.4	A communication strategy reviewed	Annually	1	-	1	-	-
1.5.5	Communication plan developed	Annually	1	1	-	-	-
1.5.6	Number of publications produced	Quarterly	50	13	12	13	12
1.5.7	Number of media campaigns	Quarterly	8	2	2	2	2

4.6.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	10 938	7 877	8 918	7 887	8 269	8 485	9 087	8 246	8 683	9 081
Senior Management	13 395	10 586	10 609	9 641	13 964	14 069	12 712	17 732	18 167	19 547
Corporate Services	21 504	25 063	32 139	36 893	33 527	36 737	37 794	35 757	37 867	39 621
Financial Management	6 786	8 032	10 792	13 761	14 298	16 089	15 819	16 055	16 906	17 686
Communication	1 804	2 395	3 515	4 726	7 305	6 987	6 955	7 178	7 082	7 412
Planning, Performance, Monitoring & Evaluation	-	-	-	1 732	-	-	-	-	-	-
Total	54 427	53 953	65 973	74 640	77 363	82 367	82 367	84 968	88 705	93 347

Economic Classification	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	52 544	53 105	63 518	73 771	75 296	80 300	80 687	83 023	86 655	91 264
Compensation of employees	24 876	26 585	33 169	39 770	43 863	44 275	44 263	48 894	51 250	53 676
Salaries and wages	21 964	23 226	29 237	34 728	37 444	37 856	37 744	42 026	43 969	46 060
Social contributions	2 912	3 359	3 931	5 042	6 419	6 419	6 519	6 868	7 281	7 616
Goods and services	27 665	26 517	30 340	34 001	31 433	36 016	36 416	34 129	35 405	37 588
<i>of which</i>										
Administrative fees	96	71	56	187	187	187	94	197	207	217
Advertising	757	1 081	431	270	577	640	164	601	628	656
Assets < than the threshold (currently R5000)	456	261	749	140	107	107	92	123	138	144
Audit cost: External	1 113	1 864	2 034	2 331	2 450	3 395	3 414	2 585	2 714	2 833
Bursaries (employees)	25	156	1 198	1 025	1 200	1 200	2 277	1 266	1 329	1 390
Catering: Departmental activities	611	365	680	589	243	243	571	256	270	283
Communication	1 378	1 368	1 206	1 889	1 575	1 575	1 258	1 761	1 743	1 823
Computer services	1 526	2 421	2 007	1 865	2 209	2 209	2 054	2 332	2 423	2 573
Consultants and professional service: Business and advisory	1 304	87	-	1 195	553	553	299	425	219	344
Consultants and professional service: Infrastructure and plan	137	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	5	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	24	-	149	108	276	276	47	290	304	318
Contractors	651	414	412	293	773	773	687	616	317	332
Agency and support / outsourced services	1 561	2 553	1 429	609	786	786	614	918	984	1 053
Entertainment	353	152	451	6	6	6	4	6	6	6
Fleet services (including government motor transport)	1 771	2 191	4 110	960	200	200	307	413	434	455
Housing	-	2	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	84	145	119	122	122	123	128	136	141
Inventory: Fuel, oil and gas	31	146	9	26	23	23	8	24	25	26
Inventory: Learner and teacher support material	11	112	52	3	-	-	5	-	-	-
Inventory: Materials and supplies	31	10	44	322	325	325	230	344	361	377
Inventory: Medical supplies	13	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	778	99	185	195	720	720	286	747	783	823
Inventory: Stationery and printing	1 107	660	707	648	850	850	715	896	926	975
Lease payments (Incl. operating leases, excl. finance leases)	5 904	6 384	7 934	12 864	9 567	11 067	11 200	10 279	11 481	12 009
Property payments	2 944	2 157	2 269	2 984	2 711	3 801	3 688	2 861	3 004	3 142
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 611	3 026	3 565	4 102	4 782	5 767	7 366	5 447	5 322	5 939
Training and development	256	270	274	204	405	405	88	476	445	465
Operating expenditure	75	338	135	672	325	325	530	351	377	394
Venues and facilities	122	245	109	395	461	461	295	787	829	870
Interest and rent on land	3	3	9	17	-	9	8	-	-	-
Transfers and subsidies	242	315	611	229	200	200	212	200	200	200
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	242	315	611	229	200	200	212	200	200	200
Payments for capital assets	1 589	533	1 844	619	1 867	1 867	1 468	1 745	1 850	1 883
Buildings and other fixed structures	40	-	-	42	-	-	53	-	-	-
Buildings	40	-	-	42	-	-	53	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 154	526	1 823	577	1 814	1 814	1 362	1 689	1 791	1 883
Transport equipment	-	-	-	-	1 160	1 160	1 010	1 000	1 073	1 121
Other machinery and equipment	1 154	526	1 823	577	654	654	352	689	718	762
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	395	7	21	4	53	53	53	56	59	-
Payments for financial assets				4						
Total economic classification	54 427	53 953	63 518	74 640	77 363	82 367	82 367	84 968	88 705	93 347

5. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The objective 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 key deliverables for the programme in the 2013/14 financial year are:

- Implementation of the Flood Assistance Scheme in the Lower Orange River region
- Continued implementation of the Vaalharts/Taung Revitalization Programme
- Support to the CRDP sites (Riemvasmaak, Heuningvlei, Renosterberg Municipality, Schmidtsdrift)
- Support to Conditional Grant Programmes (Ilima Letsema, CASP, LandCare)
- Activities in terms of CARA and related legislation (rezoning, inputs to EIA processes, subdivisioning of agricultural land, utilization of virgin soils)
- The coordination of agricultural disasters (veld fires, drought, floods)
- Issue early warning reports (NAC)
- Implementation of Mechanization strategy
- OREFSDP – Oranje-Riet Irrigation development of 1000 ha, Blocuso, Riemvasmaak irrigation,
- Infrastructure development:
 - Animal housing (ostrich & piggeries)
 - Horticulture (Emthanjeni project)
 - Loxton shearing shed

5.1 SUB-PROGRAMME 2.1: ENGINEERING SERVICES

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

5.1.1 Strategic objective

Strategic Objective	Technical and engineering support to agricultural development & support programmes
Objective Statement	Technical and engineering support with regards to infrastructure and mechanization to projects in the identified areas for land reform and rural development with particular emphasis in Riemvasmaak, John Taolo Gaetsewe, Frances Baard and Pixley Ka Seme areas
Baseline	Assist with the provision of infrastructure and management plans based on previous records.

Strategic objective	Audited/Actual performance	Estimated	Medium-term targets
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		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1	Technical and engineering support to agricultural development & support programmes	54	39		42	42	39	38

5.1.2 Strategic objective annual targets for 2013/14

5.1.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1.1	Number of Agricultural engineering advisory reports prepared	4	4	-	3	2	4	3
2.1.2	Number of designs with specifications for Agricultural engineering solutions provided	17	38	7	10	30	30	25
2.1.3	Number of final certificates issued for infrastructure constructed	5	107	52	50	85	71	65
2.1.4	Number of clients provided with engineering advice during official visits	14	36	4	40	30	32	35

5.1.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1.5	Number of irrigation schemes revitalized	22	7	2	1	1	2	2

5.1.5 Quarterly targets for Programme performance Indicator 2013/2014

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.1.1	Number of Agricultural engineering advisory reports prepared	Quarterly	2	-	1	-	1
2.1.2	Number of designs with specifications for Agricultural engineering solutions provided	Quarterly	30	10	10	5	5
2.1.3	Number of final certificates issued for infrastructure constructed	Quarterly	85	30	20	20	15
2.1.4	Number of clients provided with engineering advice during official visits	Quarterly	30	10	10	5	5
2.1.5	Number of irrigation schemes revitalized	Annually	1	1	-	-	-

5.2 SUB-PROGRAMME 2.2: LANDCARE

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

5.2.1 Strategic objectives

Strategic Objective	Co-ordination, planning and implementation of the LandCare programme
Objective Statement	The implementation and management of the LandCare Programme in the Northern Cape Province according to all LandCare principles.
Baseline	Promote LandCare practices and increase the level of awareness based on previous records available.

5.2.2 Strategic objective annual targets for 2013/14

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.2	Coordination, planning and implementation of the LandCare programme	23	17		12	10	10	10

5.2.3 Transversal Performance indicators and Annual targets 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.2.1	Number of awareness campaigns conducted on LandCare	9	2	20	10	1	2	2
2.2.2	Number of capacity building exercises conducted within approved LandCare projects	-	2	-	2	2	2	2
2.2.3	Number of farm land hectares improved through conservation measures	-	-	-	40 000	40 000	45 000	50 000
2.2.4	Number of beneficiaries adopting/practising sustainable production technologies & practices	23	-	13	10	10	10	10
2.2.5	Number of green jobs created through LandCare	-	-	-	65	30	30	30

5.2.4 Quarterly targets for Programme performance Indicator 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.2.1	Number of awareness campaigns conducted on LandCare	Annually	1	-	-	1	-
2.2.2	Number of capacity building exercises conducted within approved LandCare projects	Quarterly	2	-	1	1	-
2.2.3	Number of farm land hectares improved through conservation measures	Quarterly	40 000	20 000	10 000	-	10 000
2.2.4	Number of beneficiaries adopting/practising sustainable production technologies & practices	Quarterly	10	-	4	4	2
2.2.5	Number of green jobs created through LandCare	Annually	30	-	-	-	30

5.3 SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

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

5.3.1 Strategic objectives

Strategic Objective	Promotion of sustainable use of natural resources through Land use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983)
Objective Statement	To ensure sustainable agricultural resource use through efficient water use, investigations, surveys and designs of applicable structures, systems, and farm plans.
Baseline	Apply applicable norms and standards according to CARA principles.

5.3.2 Strategic objectives annual targets for 2013/14

Strategic objectives	Audited/Actual Performance			Estimate performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.3 Promotion of sustainable use of natural resources through technical engineering support to learn to use planning, conservation of Agricultural Resources Act (CARA) (Act 43 of 1983)	133	127	130	126	133	12	12

5.3.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.3.1 Number of recommendations made on subdivision/rezoning/change of agricultural land use	-	8	38	7	25	15	15
2.3.2 Number of farm plans completed	70	38	37	50	50	30	30

5.3.4 Provincial Performance indicators and Annual Targets 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.3.3	Number of soil conservation structures designed	8	1	1	1	2	2	-
2.3.4	Number of stock water systems designed	92	-	78	35	20	30	40
2.3.5	Number of sub-surface drainage systems designed	35	-	15	7	12	15	20

5.3.5 Quarterly targets for Programme performance Indicator 2013/2014

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.3.1	Number of recommendations made on subdivision/rezoning/ change of agricultural land use	Quarterly	25	10	5	5	5
2.3.2	Number of farm plans completed	Quarterly	50	10	15	15	10
2.3.3	Number of soil conservation structures designed	Quarterly	2	-	1	1	-
2.3.4	Number of stock water systems designed	Quarterly	20	5	5	5	5
2.3.5	Number of sub-surface drainage systems designed	Quarterly	12	3	3	3	3

5.4 SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

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

5.4.1 Strategic objectives

Strategic Objective	Co-ordination of agricultural risk and disaster management
Objective Statement	To ensure that an agricultural risk and disaster management plan is developed, coordinated and implemented.
Baseline	Monitoring and assessment of disasters to be able to implement applicable schemes (drought, veld fire and flood) for rehabilitation and support purposes. Gap analysis performed to determine shortfalls (previous records).

5.4.2 Strategic objectives annual targets for 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.4	Coordination and development of an Agricultural Risk and Disaster management plan	0	1	1	12	-	-	-

5.4.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.4.1	Number of early warning advisory reports issued	-	-	-	12	12	12	12
2.4.2	Number of disaster relief schemes managed	2	7	-	1	1	1	1

5.4.5 Quarterly targets for Programme Performance 2013/2014

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
2.4.1	Number of early warning advisory reports issued	Quarterly	12	3	3	3	3
2.4.2	Number of disaster relief schemes managed	Annually	1	1	-	-	-

5.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Engineering Services	1 934	2 337	2 441	2 778	3 929	3 227	3 227	4 129	4 329	4 536
Land Care	55 963	29 726	26 816	7 159	12 724	12 724	12 724	12 055	7 462	7 809
Land Use Management	75	3 323	1 203	16 556	12 606	11 967	11 967	13 239	13 874	14 533
Disaster Risk Management	-	-	-	-	353 948	353 948	101 850	263 084	262 455	-
Total	57 972	35 386	30 460	26 493	383 207	381 866	129 768	292 507	288 120	26 878

Economic Classification	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	24 797	22 598	22 922	20 782	383 154	341 930	88 981	292 451	288 061	26 804
Compensation of employees	6 970	8 888	8 979	10 389	11 521	10 651	10 651	12 078	12 649	13 239
Salaries and wages	6 098	7 880	7 834	9 086	10 013	9 143	9 120	10 523	11 036	11 551
Social contributions	872	1 008	1 145	1 303	1 508	1 508	1 531	1 555	1 613	1 688
Goods and services	17 827	13 710	13 943	10 393	371 633	331 279	78 330	280 373	275 412	13 565
<i>of which</i>										
Administrative fees	142	510	81	181	180	180	97	190	199	205
Advertising	568	539	85	212	209	109	240	220	231	231
Assets < than the threshold (currently R5000)	46	22	85	28	27	27	35	30	32	33
Bursaries (employees)	-	-	20	-	-	-	-	-	-	-
Catering: Departmental activities	3	2	450	466	456	456	930	481	505	506
Communication	99	255	149	156	178	178	191	188	197	214
Computer services	-	-	262	5	5	5	-	6	6	6
Consultants and professional service: Business and advisory	94	100	14	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and plan	136	-	292	-	20 000	20 000	6 280	30 000	40 000	-
Consultants and professional service: Laboratory service	-	-	1	43	-	-	-	-	-	-
Contractors	9 899	2 806	4 424	1 733	247 461	208 486	55 655	160 681	148 132	2 678
Agency and support / outsourced services	2 540	4 860	1 460	2 526	95 356	95 192	7 049	80 486	79 610	3 003
Fleet services (including government motor transport)	140	83	131	8	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	1	-	-	-
Inventory: Fuel, oil and gas	609	440	949	-	-	-	187	-	-	-
Inventory: Learner and teacher support material	-	5	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	119	15	5	60	56	56	50	59	62	63
Inventory: Medicine	-	-	46	-	-	-	-	-	-	-
Inventory: Other consumables	630	891	1 655	901	3 426	2 865	2 895	3 518	1 698	1 698
Inventory: Stationery and printing	120	59	344	154	146	146	178	154	162	168
Lease payments (incl. operating leases, excl. finance leases)	22	39	17	15	-	-	7	-	-	-
Property payments	76	-	18	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 580	1 682	3 243	3 461	3 458	3 104	4 150	3 645	3 839	4 004
Training and development	101	623	126	65	110	110	71	116	122	128
Operating expenditure	135	2	-	41	228	84	81	243	243	254
Venues and facilities	768	777	86	338	337	281	233	356	374	374
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	54	-	-	27 588	27 588	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	54	-	-	27 588	27 588	-	-	-
Payments for capital assets	33 175	12 788	7 484	5 711	53	12 348	13 199	56	59	74
Buildings and other fixed structures	29 604	8 165	2 957	5 122	-	5 932	6 784	-	-	-
Buildings	29 604	8 165	2 957	5 122	-	1 697	1 697	-	-	-
Other fixed structures	-	-	-	-	-	4 235	5 087	-	-	-
Machinery and equipment	3 565	4 623	4 527	576	53	6 168	6 168	56	59	74
Transport equipment	-	-	1 152	370	-	-	-	-	-	-
Other machinery and equipment	3 565	4 623	3 375	206	53	6 168	6 168	56	59	74
Biological assets	6	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	13	-	248	247	-	-	-
Total economic classification	57 972	35 386	30 460	26 493	383 207	381 866	129 768	292 507	288 120	26 878

6. PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

The objective of this 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 key deliverables for the programme in the 2013/14 financial year are:

- Provision of agricultural extension and advisory services on various aspects of production and farm management by producing farm management plans; agricultural potential and farm assessment reports;
- Training and capacity building of farmers through short courses, demonstrations, information days and workshops;
- Implementation of CASP and Ilima/Letsema projects
- Coordinate and implement Food security initiatives .e.g. the verification of food insecure households, provision of production inputs.
- Facilitate and support the establishment of food production community projects (schools, community centres and clinics);
- Implementation of the Zero Hunger Programme
- Implementation of Orange River Emerging Farmer Settlement & Development Programme
- Support to land holding institutions;
- Support to municipalities for the improved management of commonage land will be increased.
- Participate in the process of land acquisition,
- Also participate in the process of farmer selection for allocation of land

6.1 SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

6.1.1 Strategic Objective

Strategic Objective	Facilitate and co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives
Objective statement	Facilitate the provision of agricultural support on identified farms in order to improve production.
Baseline	The majority of small holder and medium scale farmers in the province lack relevant knowledge and skills to apply appropriate production practices and systems

6.1.2 Strategic objective annual targets for 2013/14

Strategic objectives		Audited/ Actual Performance				Estimate performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12	2013/14		2014/15	2015/16	
3.1	Facilitate and coordinate provision of agricultural support in the settlement of land and agrarian reform beneficiaries	-	-	65	244	264	388	388	

6.1.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.1.1	Number of farm assessments completed	38	60	70	20	60	60	60
3.1.2	Number of smallholder farmers supported	2173	-	-	155	160	170	200

5.1.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
3.1.3	Number of commonages supported	5	11	14	15	20	20	20
3.1.4	Number of landholder institutions supported	4	4	-	4	12	16	20

6.1.5 Quarterly targets for Programme Performance 2013/14

Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets				
			1 ST	2 ND	3 RD	4 TH	
3.1.1	Number of farm assessment completed	Quarterly	60	15	20	20	5
3.1.2	Number of smallholder farmers supported)	Quarterly	160	20	40	60	40
3.1.3	Number of commonages supported	Quarterly	20	5	5	5	5
3.1.4	Number of landholder institutions supported	Quarterly	12	3	3	3	3

6.2 SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

6.2.1 Strategic objectives

Strategic Objective	Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production.
Objective Statement	Improve support packages to farmers in order to increase agricultural production and number of employees on farms
Baseline	The majority of small holder and medium scale farmers in the province lack relevant knowledge and skills to apply appropriate production practices and systems.

Strategic Objective	Comprehensive development of farm workers to enhance their livelihood and full participation in the sector.
Objective Statement	Capacity building of farm-workers and farm dwellers and co-ordinate access to services
Baseline	Most farm workers and farm dwellers don't have access to basic agricultural services and are therefore excluded from the mainstream economy

6.2.2 Strategic Objectives and Annual Targets for 2013/14

Strategic objectives		Audited/ Actual Performance				Medium-term targets		
		2009/10	2010/11	2011/12	Estimate performance 2012/13	2013/14	2014/15	2015/16
3.2	Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production.	6800	8000	3351	10700	24	30	40

6.2.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/ actual performance				Medium-term targets		
		2009/10	2010/11	2011/12	Estimate Performance 2012/13	2013/14	2014/15	2015/16
3.2.1	Number of agricultural demonstrations facilitated	50	122	155	80	150	150	150
3.2.2	Number of farmers days held	35	106	178	50	55	65	65
3.2.3	Number of commodity groups supported	6	6	78	80	60	60	60

6.2.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/ Actual Performance				Medium term-targets		
		2009/10	2010/11	2011/12	Estimate Performance 2012/13	2013/14	2014/15	2015/16
3.2.4	Number of courses held for farmers	25	72	105	70	80	85	90
3.2.5	Number of farmers who received advise (3 categories)	5000	8328	2769	6500	5000	5200	5500

Programme performance indicator		Audited/ Actual Performance				Medium term-targets		
		2009/10	2010/11	2011/12	Estimate Performance 2012/13	2013/14	2014/15	2015/16
3.2.6	Number of Projects Supported with CASP	22	29	22	16	19	20	21
3.2.7	Number of Projects Supported with Ilima/Letsema	-	3	26	12	12	13	14
3.2.8	Number of smallholder farmers graduated to commercial	-	-	13	155	15	20	25
3.2.9	Number of youth farmers supported	10	113	6	15	25	30	35
3.2.10	Number of female farmers supported	55	543	169	75	44	50	55
3.2.11	Number of work opportunities created through EPWP (CASP, Land Care & Ilima/Letsema)	504	610	1369	880	500	600	700

6.2.5 Quarterly targets for Programme Performance 2013/14

Performance indicator		Reporting period	Annual targets 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
3.2.1	Number of agricultural demonstrations facilitated	Quarterly	150	40	20	60	30
3.2.2	Number of farmers days held	Quarterly	100	20	35	35	10
3.2.3	Number of commodity groups supported	Quarterly	85	25	20	25	15
3.2.4	Number of courses held for farmers	Quarterly	80	20	25	20	15
3.2.5	Number of farmers who received advise (3 categories)	Quarterly	5000	1200	1350	1350	1100
3.2.6	Number of Projects Supported with CASP	Quarterly	19	19	19	19	19
3.2.7	Number of Projects Supported with Ilima/Letsema	Quarterly	12	12	12	12	12

3.2.8	Number of smallholder farmers graduated to commercial	Annually	15	-	-	-	15
3.2.9	Number of youth farmers supported	Quarterly	25	6	7	6	6
3.2.10	Number of female farmers supported	Quarterly	44	11	11	11	11
3.2.11	Number of work opportunities created through EPWP (CASP, Land Care & Ilima/Letsema)	Quarterly	900	200	300	300	100

6.3 SUB-PROGRAMME 3.3: FOOD SECURITY

The objective 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

Strategic Objective	To support, advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)
Objective Statement	Ensure that all food security intervention programmes are implemented in an integrated manner.
Baseline	More than 50% of households in the province are food insecure and living below the poverty line. IFSNP structure has been established to ensure coordination of food security interventions

6.3.2 Strategic objective annual targets for 2013/14

Strategic objectives		Audited/Actual performance			Estimated performance 2012/13	Medium Term Framework		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.3	To support, advice Coordinate and implement integrated food security intervention	847	485	504	590	500	590	600

6.3.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.3.1	Number of food security status reports compiled.	-	4	1	1	4	4	4
3.3.2	Number of verified food insecure households supported	926	500	504	600	500	550	700

6.3.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/Actual Performance			Estimate Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.3.3	Number of sustainable community gardens established	8	2	17	10	4	5	6
3.3.4	Number of household gardens established	926	500	30	600	500	550	600
3.3.5	Number of institutional gardens established	125	100	1	20	10	12	15

6.3.5 Quarterly targets for Programme Performance 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
3.3.1	Number of food security status reports compiled.	Quarterly	4	1	1	1	1
3.3.2	Number verified food insecure	Quarterly	500	50	150	250	50

Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
households supported						
3.3.3 Number of sustainable community gardens established	Annually	5	-	-	-	5
3.3.4 Number of household gardens established	Quarterly	500	50	200	200	50
3.3.5 Number of institutional gardens established	Quarterly	10	2	2	3	3

6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Extension & Advisory Services	23 856	101 569	112 715	160 667	154 534	154 900	154 900	200 000	208 571	492 902
Food Security	5 852	5 609	6 037	7 631	8 405	7 136	7 136	8 839	9 359	9 440
Farmer Settlement	42 509	3 637			6 143	6 143	6 143	5 871	6 177	6 465
Total	72 217	110 815	118 752	168 298	169 082	168 179	168 179	214 710	224 107	508 807

Economic Classification	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	67 368	54 709	70 636	81 040	144 516	132 032	125 081	183 065	190 933	475 417
Compensation of employees	18 540	23 553	23 244	24 568	34 197	36 211	36 211	37 718	39 330	40 424
Salaries and wages	16 189	20 473	20 013	21 006	26 625	28 639	28 578	29 155	30 578	31 521
Social contributions	2 351	3 080	3 231	3 562	7 572	7 572	7 633	8 563	8 752	8 903
Goods and services	48 828	31 156	47 392	56 472	110 319	95 821	88 870	145 347	151 603	434 993
<i>of which</i>										
Administrative fees	1	107	2	16	33	33	46	34	35	36
Advertising	1 807	242	517	826	715	715	704	754	792	829
Assets < than the threshold (currently R5000)	923	446	360	1 085	1 391	1 271	861	1 468	1 542	1 549
Bursaries (employees)	490	89	167	21	-	-	31	-	-	-
Catering: Departmental activities	1 238	462	912	1 184	1 024	833	1 336	1 079	1 133	1 186
Communication	729	825	883	1 098	568	568	1 852	598	629	657
Computer services	-	-	667	347	-	-	23	-	-	-
Consultants and professional service: Business and advisory	2 240	-	465	45	100	100	583	150	200	200
Consultants and professional service: Infrastructure and plan	2 716	5 109	5 038	3 986	4 000	4 000	2 454	4 200	4 400	61 430
Consultants and professional service: Laboratory service	-	-	-	-	-	-	27	-	-	-
Consultants and professional service: Legal cost	-	-	19	22	2	2	136	2	2	2
Contractors	22 127	5 765	15 888	15 181	72 669	58 792	54 505	105 605	107 918	256 719
Agency and support / outsourced services	3 155	3 290	7 699	4 647	6 772	6 572	4 508	7 145	7 502	84 547
Entertainment	140	24	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 644	3 629	6 243	155	-	-	-	-	-	-
Inventory: Food and food supplies	-	57	55	34	41	41	27	43	46	49
Inventory: Fuel, oil and gas	209	400	268	377	400	400	642	420	440	460
Inventory: Learner and teacher support material	-	25	-	-	-	-	9	-	-	-
Inventory: Materials and supplies	54	16	435	341	381	371	259	401	420	442
Inventory: Medical supplies	1	3	-	314	-	-	2	-	-	-
Inventory: Other consumables	3 724	3 856	2 581	8 530	9 868	9 868	7 204	10 411	10 932	10 648
Inventory: Stationery and printing	435	499	275	338	334	334	367	351	368	393
Lease payments (Incl. operating leases, excl. finance leases)	303	211	422	10 553	6 339	6 239	3 980	6 689	8 897	9 217
Rental & hiring	-	-	-	-	-	-	17	-	-	-
Property payments	316	504	264	682	-	-	648	-	-	-
Transport provided: Departmental activity	3 725	-	-	15	15	15	15	18	20	21
Travel and subsistence	283	3 508	3 737	4 332	4 547	4 547	7 498	4 798	5 088	5 322
Training and development	-	541	181	872	297	297	419	312	325	329
Operating expenditure	38	87	1	1 231	555	555	555	583	611	639
Venues and facilities	530	1 461	313	255	268	268	162	286	303	318
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4	58	377	527	-	2 121	2 121	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	600	-	-	-
Non-profit institutions	-	-	-	-	-	1 500	1 500	-	-	-
Households	4	58	377	527	-	621	21	-	-	-
Payments for capital assets	4 845	56 048	47 739	86 731	24 566	34 026	40 977	31 645	33 174	33 390
Buildings and other fixed structures	70	41 503	3 153	27 008	-	18 458	25 675	-	-	-
Buildings	70	41 503	3 153	27 008	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	18 458	25 675	-	-	-
Machinery and equipment	4 585	13 825	44 586	58 170	24 526	15 528	15 262	31 603	33 130	33 346
Transport equipment	-	-	5 330	2 382	-	-	-	-	-	-
Other machinery and equipment	4 585	13 825	39 256	55 788	24 526	15 528	15 262	31 603	33 130	33 346
Biological assets	152	720	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	-	1 553	40	40	40	42	44	44
Total economic classification	72 217	110 815	118 752	168 298	169 082	168 179	168 179	214 710	224 107	508 807

7. PROGRAMME 4: VETERINARY SERVICES

The objective 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 key deliverables for the programme in the 2013/14 financial year include:

- The roll out the Primary Animal Health Care project through the deployment of newly graduated veterinarians to render compulsory community services in the province;
- Advising farmers to continue vaccinating their livestock against diseases including Rift Valley Fever;
- Rabies awareness campaign leading up to world rabies day with specific emphasis on Springbok area;
- Improving livestock production through introduction of herd health which will be done in two ways (1) Bull fertility testing in John Taolo Gaetsewe District and (2) Ram fertility testing in Siyanda District.

7.1 SUB-PROGRAMME 4.1: ANIMAL HEALTH

The objective 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 economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects.

7.1.1 Strategic objective

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

7.1.2 Strategic objective annual targets for 2013/14

Strategic objectives	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1 Prevention, Control and Eradication of Animal Diseases	113	25	25	25	25	25	25

7.1.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator	Audited/ Actual Performance			Estimate Performance 2012/13	Medium-term targets			
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
4.1.1	Number of animal Vaccinations against Controlled animal diseases	75147	50657	59419	60000	45000	60000	60000
4.1.2	Number of Primary Animal Health Care(PAHC) interactions held	11	88	-	7	7	7	7
4.1.3	Number of official veterinary movement documents issued	-	84	165	80	80	80	80
4.1.4	Number of animals sampled /tested for diseases surveillance purposes	-	-	-	15000	15000	15000	15000
4.1.5	Number of animal inspections for regulatory purposes	-	150	-	150	150	150	150

7.1.4 Quarterly targets for Programme Performance 2013/14

Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets				
			1 ST	2 ND	3 RD	4 TH	
4.1.1	Number of animal vaccinations against Controlled animal diseases	Quarterly	45000	5000	20000	15000	5000
4.1.2	Number of primary health care (PAHC) interactions held	Annually	7	-	-	-	7
4.1.3	Number of official veterinary movement documents issued	Quarterly	80	20	40	10	10
4.1.4	Number of animals sampled /tested for diseases surveillance purposes	Quarterly	15000	4000	4000	4000	3000
4.1.5	Number of animal inspections for regulatory purpose	Quarterly	150	35	35	40	40

7.2 SUB-PROGRAMME 4.2: EXPORT CONTROL

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

7.2.1 Strategic objective

Strategic Objective	To facilitate trade of animals and animal products
Objective statement	Develop risk assessment strategies in line with National and International standards as well as providing health certification for import and export of animals and animal products.
Baseline	Average number of certificates issued is 100 per quarter.

7.2.2 Strategic objective annual targets for 2013/14

Strategic objectives		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.2	To facilitate trade of animals & animal products	204	200	200	200	200	200	200

7.2.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2012/13	Medium-term targets		
		2009/09	2010/11	2011/12		2013/14	2014/15	2015/16
4.2.1	Number of veterinary export certificate issued	1243	150	635	200	100	100	100
4.2.2	Number of export establishments registered	26	30	30	25	15	15	15

7.2.4 Quarterly targets for Programme Performance 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.1	Number of veterinary export certificate issued	Quarterly	100	20	30	20	40
4.2.2	Number of export establishments registered	Annually	15	-	-	-	15

7.3 SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

7.3.1 Strategic objective

Strategic Objective	To promote food safety
Objective statement	To ensure that the public consume same food and create public awareness on their constitutional rights.
Baseline	60 abattoirs are annually registered and inspected at least four times a year.

7.3.2 Strategic objective annual targets for 2013/14

Strategic objectives	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.3 To promote food safety	60	60	60	60	60	60	60

7.3.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator	Audited/ Actual Performance			Estimate Performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.3.1 Number of abattoirs registered	66	67	-	60	60	60	60
4.3.2 Number of abattoir inspections conducted	367	346	347	260	200	200	200
4.3.3 Number of inspections to facilities processing animal products and by-products	-	-	-	20	20	20	20

7.3.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme performance indicator	Audited/ Actual Performance			Estimate Performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.3.4 Number of Food Safety Campaigns conducted	8	15	44	50	12	12	12

7.3.5 Quarterly targets for Programme Performance 2013/14

Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
4.3.1 Number of abattoirs registered	Annually	60	-	-	-	60
4.3.2 Number of abattoir inspections conducted	Annually	200	-	-	-	200
4.3.3 Number of inspections to facilities processing animal products and by-products	Quarterly	20	5	5	5	5
4.3.4 Number of Food Safety Campaigns conducted	Quarterly	12	3	3	3	3

7.4 SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

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

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

Strategic Objective	To facilitate trade of animals and animal products
Objective statement	Develop risk assessment strategies in line with National and International standards as well as providing health certification for import and export of animals and animal products.
Baseline	Average number of certificates issued is 100 per quarter.

Strategic Objective	To promote food safety
Objective statement	To ensure that the public consume safe food and create public awareness on their constitutional rights.
Baseline	60 abattoirs are annually registered and inspected at least twice a year. 30 schools are visited annually as well as all public institutions. 6 workshops are conducted every year.

7.4.2 Strategic objective annual targets for 2013/14

Strategic objectives		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1	Prevention, Control and Eradication of Animal Diseases	113	25	25	25	25	25	25
		350	450	500	600	600	600	600

Strategic objectives		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.2	To facilitate trade of animals & animal products	204	200	200	200	200	200	200

Strategic objectives		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.3	To promote food safety	60	60	60	60	60	60	60

7.4.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.4.1	Number of control audit reports	-	1	1	1	1	1	1
4.4.2	Number of specimens tested	1000	25102	26681	20000	15000	25000	25000
4.4.3	Number of tests performed	2	5000	26750	25000	18000	28000	25000

7.4.4 Quarterly targets for 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.4.1	Number of control audit reports	Annually	1	-	-	-	1
4.4.2	Number of specimens tested	Quarterly	15000	3000	4500	4500	3000
4.4.3	Number of tests performed	Quarterly	18000	3500	5500	5500	3500

7.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Sub-programme	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Animal Health	21 381	22 050	23 930	25 211	23 990	24 273	24 752	25 140	27 237	29 062
Export Control	284	491	995	1 710	2 102	1 968	1 592	2 112	2 260	2 364
Veterinary Public Health	4 342	3 799	4 822	4 162	3 987	4 032	3 617	4 163	4 405	4 609
Veterinary Laboratory Services	2 570	3 525	4 715	4 771	3 956	4 156	4 468	4 148	4 347	4 548
Total	28 577	29 865	34 462	35 854	34 035	34 429	34 429	35 563	38 249	40 583

Economic Classification	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	25 945	29 301	33 210	35 405	33 614	34 003	33 953	35 118	37 779	40 091
Compensation of employees	18 751	20 822	23 012	24 708	27 172	26 898	25 884	28 448	29 775	31 179
Salaries and wages	16 467	18 203	20 101	21 575	22 761	22 487	21 348	23 850	24 923	26 103
Social contributions	2 284	2 619	2 911	3 133	4 411	4 411	4 536	4 598	4 852	5 076
Goods and services	7 194	8 479	10 198	10 697	6 442	7 105	8 069	6 670	8 004	8 912
<i>of which</i>										
Administrative fees	186	110	237	28	50	50	39	71	75	79
Advertising	-	67	605	182	25	33	118	33	40	42
Assets < than the threshold (currently R5000)	181	80	163	156	105	124	189	113	120	126
Bursaries (employees)	112	131	104	41	-	-	-	-	-	-
Catering: Departmental activities	26	44	53	83	45	50	43	46	48	50
Communication	807	840	550	470	495	495	540	522	548	573
Computer services	-	-	-	1	-	-	5	-	-	-
Consultants and professional service: Business and advisory	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and plan	-	2	-	35	-	-	13	-	-	-
Consultants and professional service: Laboratory service	749	262	542	304	103	121	155	116	129	135
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	-
Contractors	80	546	106	232	61	168	170	64	68	72
Agency and support / outsourced services	68	22	-	20	16	16	6	17	18	19
Fleet services (including government motor transport)	1 550	3 064	2 657	20	-	16	16	-	-	-
Inventory: Food and food supplies	7	6	15	8	-	-	-	-	-	-
Inventory: Fuel, oil and gas	23	1	29	66	15	40	30	18	20	21
Inventory: Learner and teacher support material	7	-	-	4	-	-	-	-	-	-
Inventory: Materials and supplies	31	41	171	139	70	70	31	77	85	89
Inventory: Medical supplies	245	131	3	-	94	94	15	65	49	51
Inventory: Medicine	-	-	538	228	300	254	97	215	225	235
Inventory: Other consumables	167	416	574	414	170	322	533	197	225	236
Inventory: Stationery and printing	316	277	341	431	185	206	156	214	225	235
Lease payments (Incl. operating leases, excl. finance leases)	141	127	421	3 570	3 396	3 296	1 373	3 583	4 766	4 985
Property payments	43	12	-	10	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 116	2 148	2 900	3 823	966	1 338	4 126	958	982	1 562
Training and development	54	22	8	-	261	261	20	272	286	303
Operating expenditure	185	93	90	311	50	116	382	54	59	62
Venues and facilities	100	37	91	121	35	35	12	35	36	37
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	601	70	-	5	4	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	601	70	-	5	4	-	-	-
Payments for capital assets	2 632	564	651	379	421	421	472	445	470	492
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 569	564	618	379	421	421	472	445	470	492
Transport equipment	-	13	-	-	-	-	-	-	-	-
Other machinery and equipment	2 569	551	618	379	421	421	472	445	470	492
Biological assets	63	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	33	-	-	-	-	-	-	-
Total economic classification	28 577	29 865	34 462	35 854	34 035	34 429	34 429	35 563	38 249	40 583

8. 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 2013/14 financial year include:

- The development of a geo-spatial crop development strategy;
- Commercialization of goats will focus on the elevation of subsistence farmers to commercial level through training, provision of seed stock and linkages to markets;
- Animal production will investigate factors affecting production and reproduction in dairy goats;
- Technology transfer services will focus on early warning systems and quantification of drought and fire risk.

8.1 SUB-PROGRAMME 5.1: RESEARCH

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

8.1.1 Strategic objective

Strategic Objective	Research and development in crop, animal production and resource utilization.
Objective Statement	To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects.
Baseline	A number of research projects are being conducted relating to specific commodities which include, crop production, animal production and resource utilization based on the needs of the clients.

8.1.2 Strategic objective annual targets for 2013/14

Strategic objectives		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.1	Research and development in crop production, animal production and resource utilization	-	-	30	23	22	19	20

8.1.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
5.1.1	Number of research projects implemented which address specific production constraints	10	10	13	13	13	13	
5.1.2	Number of scientific papers published		-	-	3	2	1	2
5.1.3	Number of presentations made at scientific events	-	-	-	3	3	1	1

8.1.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
5.1.4	Number of literature studies, commodity specific reports or ad hoc investigations	-	-	-	4	4	4	4

8.1.5 Quarterly targets for Programme Performance 2013/14

Performance Indicator	Reporting period	Annual target 2013/2014	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
5.1.1	Number of research projects implemented which address specific production constraints	Annually	13	-	-	-	13
5.1.2	Number of scientific papers published	Quarterly	2	-	1	-	1
5.1.3	Number of presentations made at scientific events	Quarterly	3	-	1	1	1
5.1.4	Number of literature studies, commodity specific reports and ad hoc investigations	Quarterly	4	1	1	1	1

8.2 SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

8.2.1 Strategic objective

Strategic Objective	The development and management of knowledge systems
Objective Statement	To co-ordinate the development and dissemination of information to clients including the development of a spatial framework, special programmes and support to development projects.
Baseline	Provision of spatial agricultural information indicators and the transfer of appropriate technologies via information days, brochures and training. Implementation of special programmes e.g. livestock improvement programme, commercialisation of goats and Nguni.

8.2.2 Strategic objective for 2013/2014

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.2	The development and management of knowledge systems.	-	-	-	53	40	44	44

8.2.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.2.1	Number of presentations made at technology transfer events	2	4	3	12	6	8	8
5.2.2	Number of demonstrated trials conducted	-	-	-	3	1	3	3
5.2.3	Number of articles in popular media	-	-	-	4	2	2	2
5.2.4	Number of information packs developed	-	13	22	12	12	12	12

8.2.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
5.2.5	Number of development projects/programmes supported	-	-	-	8	10	10	10
5.2.6	Number of reports on training and skills development events	-	-	-	4	4	4	4
5.2.7	Number of goats cooperatives supported	-	-	5	10	5	5	5

8.2.5 Quarterly targets for Programme Performance 2013/14

Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets				
			1 ST	2 ND	3 RD	4 TH	
5.2.1	Number of presentations made at technology transfer events	Quarterly	6	-	2	2	2
5.2.2	Number of demonstrated trials conducted	Annually	1	-	-	-	1
5.2.3	Number of articles in popular media	Quarterly	2	-	1	1	-
5.2.4	Number of information packs developed	Quarterly	12	3	3	3	3
5.2.5	Number of development projects/programmes supported	Quarterly	10	2	3	3	2
5.2.6	Number of reports on training and skills development events	Quarterly	4	1	1	1	1
5.2.7	Number of goats cooperatives supported	Quarterly	5	1	2	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. experiment farms.

8.3.1 Strategic Objective

Strategic Objective	Provide and maintain infrastructure facilities on the Research Stations
Objective Statement	Maintain farm infrastructure to provide support to research, trials and demonstrations.
Baseline	Three of the seven research stations supports crop production research and development while six of the seven supports animal production research and development Four research stations supports land reform through new farmer development

8.3.2 Strategic objective annual targets for 2013/14

Strategic objectives		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.3	Provide and maintain infrastructure facilities on the research stations	-	-	-	70	70	70	70

8.3.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.3.1	Number of research infrastructure provided	-	-	-	4	4	4	4
5.3.2	Number of research infrastructure maintained	-	-	29	28	28	28	28

8.3.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator		Audited/ Actual Performance			Estimated performance 2012/13	Medium term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.3.3	Number of research projects supported	43	45	43	17	17	17	17
5.3.4	Number of farming equipment serviced and maintained	-	53	53	21	21	21	21

8.3.5 Quarterly targets for Programme Performance 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
5.3.1	Number of research infrastructure provided	Annually	4	-	-	-	4
5.3.2	Number of research infrastructure maintained	Annually	28	-	-	-	28
5.3.3	Number of research projects supported	Annually	17	-	-	-	17
5.3.4	Number of farming equipment serviced and maintained	Quarterly	21	3	6	6	6

8.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sub-programme	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Research	15 330	16 515	21 041	18 442	23 868	23 575	23 575	23 266	25 127	25 955
Technology Transfer Services	3	85	79	179	544	294	294	274	288	301
Infrastructure Support Services	9 626	15 433	17 906	19 057	20 251	20 361	20 361	21 058	21 243	20 990
Total	24 959	32 033	39 026	37 678	44 663	44 230	44 230	44 598	46 658	47 246

Economic Classification	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	23 869	29 093	32 669	33 216	42 062	40 385	40 216	41 836	43 886	44 464
Compensation of employees	15 016	17 065	19 539	22 567	24 020	24 263	24 227	26 222	27 513	28 566
Salaries and wages	12 619	14 167	16 390	18 934	20 417	20 660	20 598	22 446	23 555	24 425
Social contributions	2 397	2 898	3 149	3 633	3 603	3 603	3 629	3 776	3 958	4 141
Goods and services	8 850	12 027	13 129	10 649	18 042	16 122	15 989	15 614	16 373	15 898
<i>of which</i>										
Administrative fees	162	187	169	2	150	150	144	158	163	170
Advertising	235	1 014	15	192	231	231	134	243	250	262
Assets < than the threshold (currently R5000)	233	142	2 761	123	150	150	111	173	196	205
Bursaries (employees)	24	17	8		6	6	6	6	6	6
Catering: Departmental activities	69	138	156	171	158	158	137	167	494	318
Communication	224	254	295	247	255	193	293	562	591	620
Computer services				4			4			
Consultants and professional service: Business and advisory	51	12	136		28	28	14	29	30	31
Consultants and professional service: Infrastructure and plan	19		36	7	351	351	174	370	381	399
Consultants and professional service: Laboratory service	9	14	8	59	59	59	64	62	65	68
Contractors	648	708	1 548	1 158	4 451	3 839	2 312	3 510	2 768	1 849
Agency and support / outsourced services	590	2 893	27	769	2 261	2 261	2 241	1 050	1 002	922
Entertainment			18		18	18	18	19	20	21
Fleet services (including government motor transport)	2 853	2 166	2 549	41			23			
Inventory: Food and food supplies	244	4	12	7	13	13	14	14	14	15
Inventory: Fuel, oil and gas	342	463	468	563	650	650	684	770	795	832
Inventory: Learner and teacher support material	1		3							
Inventory: Materials and supplies	188	401	522	352	554	554	450	670	697	730
Inventory: Medical supplies	108	242		1						
Inventory: Medicine			81	57	28	28	111	29	30	31
Inventory: Other consumables	1 499	1 228	2 264	796	1 807	1 747	2 299	845	777	835
Inventory: Stationery and printing	94	550	143	86	145	145	143	157	165	172
Lease payments (Incl. operating leases, excl. finance leases)	109	198	322	3 348	2 920	2 920	2 275	3 086	4 099	4 287
Rental & hiring							2			
Property payments	121	30	90	1 162	91	91	560	96	99	104
Transport provided: Departmental activity		40								
Travel and subsistence	921	356	1 436	1 410	1 339	1 279	2 629	1 233	1 290	1 467
Training and development	14	952	30	31	230	230	89	241	253	264
Operating expenditure	24	14	32	47	2 146	1 020	1 042	2 123	2 187	2 289
Venues and facilities	68	4		16	1	1	16	1	1	1
Interest and rent on land	3	1		1						
Transfers and subsidies			2 745	3 310	2 400	2 400	2 436	2 550	2 550	2 550
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises			2 400	3 200	2 400	2 400	2 400	2 550	2 550	2 550
Non-profit institutions										
Households			345	110			36			
Payments for capital assets	1 090	2 940	3 612	1 151	201	1 445	1 578	212	222	232
Buildings and other fixed structures		12		12		612	611			
Buildings		12		12						
Other fixed structures						612	611			
Machinery and equipment	232	1 885	2 366	396	201	333	331	212	222	232
Transport equipment		492	695	199						
Other machinery and equipment	232	1 393	1 671	197	201	333	331	212	222	232
Biological assets	858	1 043	1 173	743		500	636			
Land and sub-soil assets										
Software and other intangible assets			73							
Total economic classification	24 959	32 033	39 026	37 678	44 663	44 230	44 230	44 598	46 658	47 246

9. PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The objective 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 key deliverables for the programme in 2013/14 include:

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

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

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

9.1.1 Strategic Objective

Strategic Objective	Marketing support to improve market access by emerging farmers
Objective Statement	To provide market infrastructure, establish market linkages and ensure that the emerging farmers have access to markets for all their agricultural products.
Baseline	Marketing information system has been established Auction pens has been constructed Market linkages established with some major retailers

Strategic Objective	Establishment and support of Agricultural cooperatives
Objective Statement	To promote entrepreneurship in rural communities through the formation and support of agricultural cooperatives throughout the value chain. Provide economic support for non-farming enterprises
Baseline	New cooperatives are being established and old ones revived and all are supported and provided with training.

9.1.2 Strategic objective annual targets for 2013/14

Strategic objectives		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.1	Marketing support to improve market access by emerging farmers	763	726	674	998	1055	1057	1057

Strategic objectives		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.2	Establishment and support of Agricultural cooperatives	2	23	13	5	5	5	5

9.1.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/14	2015/16
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	-	-	3	7	8	10	15
6.1.2	Number of clients supported with agricultural economic advice	779	675	309	658	450	677	700
6.1.3	Number of agricultural economic studies conducted	18	20	58	25	40	50	60

9.1.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.1.4	Number of farmers supported to access market	200	260	21	300	14	30	40
6.1.5	Number of new agro-processing and value adding industries facilitated	-	2	1	1	1	2	1
6.1.6	Number of new jobs created	-	73	61	74	45	82	20

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
	through agro-processing and value adding industries							
6.1.7	Number of farmers assisted to apply for MAFISA	200	91	55	290	200	310	350
6.1.8	Number of export opportunities created	2	0	1	2	1	4	4
6.1.9	Number of new cooperatives established	2	23	13	5	5	5	5
6.1.10	Number of small holder farmers assisted to affiliated to commodity organisations	-	100	17	130	10	60	80

9.1.5 Quarterly targets for Programme Performance 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	Quarterly	8	1	2	2	3
6.1.2	Number of clients supported with agricultural economic advice	Quarterly	450	80	100	120	150
6.1.3	Number of agricultural economic studies conducted	Quarterly	40	10	15	10	5
6.1.4	Number of farmers supported to access market	Quarterly	14	3	4	4	3
6.1.5	Number of new agro-processing and value adding industries facilitated	Annually	1	-	-	-	1
6.1.6	Number of new jobs created through agro-processing and value adding industries	Quarterly	45	10	10	10	15
6.1.7	Number of farmers assisted to apply for MAFISA	Quarterly	200	50	50	50	50
6.1.8	Number of export opportunities created	Annually	1	-	-	-	1
6.1.9	Number of new cooperatives established	Quarterly	5	1	1	1	2
6.1.10	Number of small holder farmers assisted to affiliate to commodity organisations	Quarterly	10	2	3	2	3

9.2 SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

The objective 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

Strategic Objective	Provide agricultural economic support to create viable enterprises throughout the value chain.
Objective Statement	Provide business and technical support for the establishment of sustainable enterprises.
Baseline	Database and economic models have been developed to conduct economic analysis of proposed and existing projects and enterprises.

Strategic Objective	Policy development and analysis
Objective Statement	Development and analysis of policies to guide transformation and promote growth of the sector
Baseline	Instruments to assess the impact of policies have been established to enable analysis and assessment of distribution of resources and ways of improving on service delivery.

9.2.2 Strategic objective annual targets for 2013/14

Strategic objectives	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.3 Provide agricultural economic support to create viable enterprises throughout the value chain.	2	14	19	33	38	38	38

Strategic objectives	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.4 Policy development and analysis	2	2	1	2	1	1	1

9.2.3 Transversal Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.2.1 Number of requests responded to on macroeconomic information	-	-	-	4	4	5	6
6.2.2 Number of macro-economic reports developed	-	2	2	11	12	12	12

9.2.4 Provincial Performance Indicators and Annual Targets 2013/14

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.2.3 Number of new enterprise budgets (combuds) developed	14	2	3	5	5	5	5
6.2.4 Enterprise budgets (combuds) annual prices updated and report generated	-	-	1	1	1	1	1
6.2.5 Number of farmers trained in financial record keeping	416	300	381	250	250	250	250
6.2.6 Functional statistical economic database available	0	1	1	1	1	1	1

9.2.5 Quarterly targets for Programme Performance 2013/14

	Performance Indicator	Reporting Period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
6.2.1	Number of requests responded to on macroeconomic information	Quarterly	4	1	1	1	1
6.2.2	Number of macro-economic reports developed	Quarterly	12	2	2	3	5
6.2.3	Number of new enterprise budgets (combuds) developed	Quarterly	5	-	2	3	-
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	Annually	1	-	-	-	1
6.2.5	Number of people trained in financial record keeping	Quarterly	250	50	75	75	50
6.2.6	Functional statistical economic database available	Annually	1	-	-	-	1

9.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sub-programme	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agri-Business Development & Support	2 400	1 625	6 395	4 609	4 550	3 842	2 721	3 675	5 952	5 127
Macro Economics & Statistics	4 763	5 999	4 293	5 420	4 406	4 470	5 591	5 388	5 682	5 941
Total	7 163	7 624	10 688	10 029	8 956	8 312	8 312	9 063	11 634	11 068

Economic Classification	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	7 117	7 602	10 618	10 007	8 847	8 203	8 203	8 943	11 503	10 930
Compensation of employees	2 368	3 489	4 256	4 579	5 053	5 125	5 125	6 151	6 491	6 780
Salaries and wages	2 087	3 095	3 735	4 010	4 257	4 329	4 316	5 316	5 617	5 866
Social contributions	281	394	521	569	796	796	809	835	874	914
Goods and services	4 749	4 113	6 362	5 428	3 794	3 078	3 078	2 792	5 012	4 150
<i>of which</i>										
Administrative fees	14	24	5	25	25	25	31	27	28	29
Advertising	-	-	-	-	12	12	12	13	14	14
Assets < than the threshold (currently R5000)	2	107	23	5	13	13	13	14	15	16
Bursaries (employees)	27	546	-	-	-	-	-	-	-	-
Catering: Departmental activities	112	44	27	22	22	22	22	23	24	25
Communication	1	8	20	22	62	62	54	66	70	74
Consultants and professional service: Business and advisory	103	-	-	-	595	595	248	426	656	387
Consultants and professional service: Infrastructure and plan	-	97	-	-	-	-	-	-	-	-
Contractors	107	56	53	29	1 053	337	486	367	879	704
Agency and support / outsourced services	402	2 572	4 600	3 887	48	48	24	56	1 045	561
Fleet services (including government motor transport)	3 129	69	42	10	70	70	34	74	76	79
Inventory: Food and food supplies	-	-	2	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	10	10	10	-	11	12	13
Inventory: Materials and supplies	-	5	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	36	-	536	536	536	235	584	560
Inventory: Stationery and printing	74	40	36	29	99	99	39	110	122	127
Lease payments (Incl. operating leases, excl. finance leases)	4	23	8	394	9	9	9	9	9	9
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	500	500	316	600	700	732
Travel and subsistence	572	313	1 006	928	626	626	1 094	641	652	688
Training and development	193	208	504	-	47	47	120	50	52	55
Operating expenditure	-	-	-	10	50	50	27	52	55	57
Venues and facilities	9	1	-	67	17	17	13	18	19	20
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1	-	-	-	-	-	-	-	-	-
Provinces and municipalities	1	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	45	22	70	22	109	109	109	120	131	138
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	45	22	65	22	100	100	100	110	120	126
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	45	22	65	22	100	100	100	110	120	126
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	9	9	9	10	11	12
Total economic classification	7 163	7 624	10 688	10 029	8 956	8 312	8 312	9 063	11 634	11 068

10. PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

The objective 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 four sub-programmes:

- Rural Development Planning
- Social Facilitation
- Monitoring
- Reporting

The key deliverables for the programme in 2013/14 include:

- Coordinate the compilation and implementation of development plans – CRDP sites Siyancuma, Magareng, Riemvasmaak, Joe Morolong, Renosterberg;
- Establishment of village sector committees, profiling of rural communities in order to assist rural communities to actively participate in all process relating to the development of their communities;
- Farm worker development – facilitating the expansion of government services to farm workers and farm dwellers.

10.1 SUB-PROGRAMME 7.1: RURAL DEVELOPMENT PLANNING

This sub-programme is responsible for the coordination of all government departments' planning in the designated CRDP sites.

10.1.1 Strategic Objective

Strategic Objective	Co-ordinate and facilitate joint planning sessions with all stakeholders in order to develop CRDP implementation plans for all sites
Objective statement	Facilitate the establishment of councils of stakeholders and coordinate the participation of all stakeholders in different planning sessions
Baseline	Participate in various planning sessions and platforms such as project steering committees, technical committees and task teams where development projects are planned, evaluated and monitored

10.1.2 Strategic objective and Annual Targets 2013/14

Strategic Objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.1	Co-ordinate and facilitate joint planning sessions with all stakeholders in order to develop CRDP implementation plans for all sites	-	-	8	9	8	8	8

10.1.3 Provincial Performance Indicators and Annual targets 2013/14

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.1.1	Number of CRDP implementation plans developed per site	-	-	1	5	2	5	3
7.1.2	Number of technical implementation forums established	-	-	-	4	2	5	3

10.1.4 Quarterly targets for programme performance 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
7.1.1	Number of CRDP implementation plans developed	Quarterly	2	-	1	1	-
7.1.2	Number of technical implementation forum established	Quarterly	2	-	1	1	-

10.2 SUB-PROGRAMME 7.2: SOCIAL FACILITATION

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

10.2.1 Strategic Objectives

Strategic Objective	Co-ordinate institutional environment for sustainable and inclusive economic growth in rural areas
Objective statement	Facilitate community participation and ownership in their own development by establishing sustainable community structures and enterprises
Baseline	Profiling of development backlogs in CRDP sites, facilitation of community based interest groups and training of NARYSEC participants. Three Councils of stakeholders and cooperatives established in CRDP sites in the province

10.2.2 Strategic objective and Annual Targets 2012/13

Strategic Objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.2	Co-ordinate institutional environment for sustainable and inclusive economic growth in rural areas	-	-	-	15	12	12	12

10.2.3 Provincial Performance indicators and Annual targets 2013/14

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.2.1	Number of community structures established to achieve social cohesion and development	-	-	-	15	12	12	12
7.2.2	Number of farm worker advocacy sessions held	-	-	-	10	10	10	10
7.2.3	Number of farm workers assisted to	-	-	27	300	500	700	1000

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
	access government services							
7.2.4	Number of training sessions coordinated for farm workers and dwellers	20	11	39	20	20	20	20

10.2.4 Quarterly targets for Programme Performance 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
7.2.1	Number of community structures established to achieve social cohesion and development	Quarterly	12	3	3	3	3
7.2.2	Number of farm worker advocacy sessions held	Quarterly	10	2	3	3	2
7.2.3	Number of farm workers assisted to access government services	Quarterly	500	50	200	250	-
7.2.4	Number of training sessions coordinated for farm workers and dwellers	Quarterly	20	5	5	5	5

10.3 SUB-PROGRAMME 7.3: MONITORING

The sub-programme will monitor the performance of all stakeholders who are members of the Technical committees of the Council of Stakeholders and will be supporting the development planning for all CRDP sites by monitoring progress on development interventions and disseminate consolidated reports on progress made on implementation.

10.3.1 Strategic objectives

Strategic Objective	Monitor and report on progress development plans in rural communities
Objective statement	Support development planning by monitoring progress on development interventions and disseminate consolidated reports on progress made on implementation
Baseline	The Land Reform and Rural Development Coordinating Committee (LRRDC) and Council of Stakeholders are currently being used as monitoring structures and regular reports are being submitted to provincial Executive Council and relevant stakeholders

10.3.2 Strategic objective

Strategic Objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.3 Monitor and report on progress development plans in rural communities	-	-	20	20	20	20	20

10.3.3 Provincial Performance indicators and Annual Targets for 2013/14

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.3.1 Number of monitoring sessions conducted	-	-	-	20	20	20	20

10.3.4 Quarterly targets for Programme Performance 2013/14

Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
7.3.1 Number of monitoring sessions conducted	Quarterly	20	5	5	5	5

10.4 SUB-PROGRAMME 7.4: REPORTING

Through the Land Reform and Rural Development Coordinating Committee (LRRDC) and Technical Committees of the Councils of Stakeholders which have been established for all CRDP sites, the sub-programme will provide regular reports to the various clusters of the Provincial Executive Council and relevant stakeholders on the progress made with the implementation of the Comprehensive Rural Development Programme and also identify areas where urgent intervention is needed.

10.4.1 Strategic Objectives

Strategic Objective	Monitor and report on progress development plans in rural communities
Objective statement	Support development planning by monitoring progress on development interventions and disseminate consolidated reports on progress made on implementation
Baseline	The Land Reform and Rural Development Coordinating Committee (LRRDC) and Council of Stakeholders are currently being used as monitoring structures and regular reports are being submitted to provincial Executive Council and relevant stakeholders

10.4.2 Strategic objective and Annual Targets 2013/14

Strategic Objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.4 Monitor and report on progress development plans in rural communities	-	-	7	7	7	7	7

10.4.3 Provincial Performance indicators and Annual Targets for 2013/14

PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2012/13	MEDIUM-TERM TARGETS		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.4.1 Number of CRDP progress reports compiled	-	-	7	12	12	12	12
7.4.2 Number of reports on outcome 7	-	-	-	4	4	4	4

10.4.4 Quarterly targets for Programme Performance 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
7.4.1	Number of CRDP progress reports compiled	Quarterly	12	3	3	3	3
7.4.2	Number of reports on outcome 7	Quarterly	4	1	1	1	1

10.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sub-programme	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Development Planning	-	-	6 750	6 706	13 039	13 134	13 134	8 614	8 360	8 691
Farmer Settlement	-	-	5 251	9 940	-	-	-	-	-	-
Total	-	-	12 001	16 646	13 039	13 134	13 134	8 614	8 360	8 691

Economic Classification	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	-	-	11 949	14 246	13 039	12 067	12 049	8 614	8 360	8 691
Compensation of employees	-	-	4 374	6 779	3 766	3 861	3 861	5 788	6 129	6 781
Salaries and wages	-	-	4 024	6 402	3 303	3 398	3 377	5 302	5 619	6 248
Social contributions	-	-	350	377	463	463	484	486	510	533
Goods and services	-	-	7 575	7 467	9 273	8 206	8 188	2 826	2 231	1 910
<i>of which</i>										
Administrative fees	-	-	(7)	90	-	-	-	-	-	-
Advertising	-	-	89	25	74	74	74	78	82	-
Assets < than the threshold (currently R5000)	-	-	8	55	52	52	52	55	58	-
Audit cost: External	-	-	-	-	-	-	22	-	-	-
Bursaries (employees)	-	-	14	-	8	8	8	8	8	8
Catering: Departmental activities	-	-	510	900	731	731	731	271	150	147
Communication	-	-	20	18	57	57	57	60	63	66
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	923	-	29	29	29	30	32	-
Consultants and professional service: Infrastructure and planning	-	-	-	244	-	-	244	-	-	-
Consultants and professional service: Laboratory service	-	-	16	-	-	-	1	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	1 166	438	2 026	2 026	2 026	446	200	250
Agency and support / outsourced services	-	-	2 060	2 328	4 205	4 205	3 327	117	128	-
Fleet services (including government motor transport)	-	-	571	-	224	224	112	86	148	159
Inventory: Food and food supplies	-	-	5	21	11	11	11	12	13	14
Inventory: Fuel, oil and gas	-	-	2	31	-	-	1	-	-	-
Inventory: Materials and supplies	-	-	4	-	-	-	1	-	-	-
Inventory: Other consumables	-	-	402	347	67	20	20	71	75	78
Inventory: Stationery and printing	-	-	90	82	44	24	24	46	48	50
Lease payments (Incl. operating leases, excl. finance leases)	-	-	10	879	404	104	280	426	380	396
Property payments	-	-	220	168	202	102	102	113	224	234
Transport provided: Departmental activity	-	-	-	-	66	66	66	70	74	77
Travel and subsistence	-	-	935	1 528	836	336	863	687	527	409
Training and development	-	-	106	39	19	19	19	20	21	22
Operating expenditure	-	-	2	114	81	81	81	85	-	-
Venues and facilities	-	-	429	160	137	37	37	145	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	52	2 400	-	1 067	1 085	-	-	-
Buildings and other fixed structures	-	-	-	-	-	1 067	1 085	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	1 067	1 085	-	-	-
Machinery and equipment	-	-	52	2 400	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	52	2 400	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	12 001	16 646	13 039	13 134	13 134	8 614	8 360	8 691

**PART C:
LINKS TO OTHER PLANS**

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

The Department primarily funds all infrastructure and related projects from conditional grant funds viz. Comprehensive Agricultural Support Programme (CASP) grant and the Ilima/Letsema grant.

The CASP grant funds infrastructure developments in the province including fencing, sub-surface drainage and boreholes. Funding for this grant's projects in the 2013/14 financial year amounts to R80.578 million which is 65 per cent increase on the previous financial year.

The Ilima/Letsema grant allocation increased in the 2013/14 financial in line with inflation and is now R70 million. Some of these funds support infrastructure development which aims to reduce poverty through increased food production initiatives e.g. in the Vaalharts Irrigation Scheme. It has also previously funded the development of the Rooibos Tea project in Nieuwoudtville and Warrenton Super Chicken.

Within the allocation of the LandCare Programme grant of R12.055 million in the 2013/14 financial, an allocation has been made for the national fencing scheme. These funds will contribute to the broader goal of promoting the conservation of agricultural natural resources to optimise production.

12. Conditional Grants

The Department has two sources of funding, namely, equitable share and conditional grants. The adjusted appropriation of the department in the 2011/12 financial year increased by almost 41 per cent. This is mainly attributed to the Agriculture Disaster Management grant which amounts to R131.862 million.

The funding from conditional grants make up in excess of 64 per cent of the funding envelope available to the department for the MTEF period 2012/13 -2014/15. The trend of increasing conditional grant funds has been observed for past few years and is the core of support to small & medium scale farmers in the province.

Going forward in the MTEF, the department will manage four conditional grants with a total value R454.178 million in the 2013/14 financial year. The five conditional grants are:

- Comprehensive Agricultural Support Programme Grant (CASP)
- Ilima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- EPWP Incentive Grant

The CASP conditional grant has an allocation of R371.539 million in the 2013/14 financial year. This is a decrease of 12.5 per cent when compared to the original estimate of the previous year. The inclusion of the funding for flood damage repair in the CASP grant accounts for this decrease. The LandCare conditional also grant amounts to R12.055 million

in the 2013/14 financial. This includes the funding for national fencing scheme which was introduced in 2012/13. Funding for the fencing scheme is not carried through in the MTEF.

1.1 COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME GRANT (CASP)

Strategic objective

Strategic Objective	To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and black commercial farmers.
Grant Purpose	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution; and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports

Programme performance indicators and annual targets 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1.1	Number of subsistence, smallholder and commercial farmers supported through CASP	2173	2385	773	655	3394	3500	3600
1.1.2	Number of youth and women farmers supported through CASP	1299	1249	439	300	2278	2400	2500
1.1.3	Number of on and off-farm infrastructure provided	22	29	22	16	19	20	21
1.1.4	Number of beneficiaries of CASP trained on farming methods	1288	1451	910	800	1500	1600	1700
1.1.5	Number of beneficiaries of CASP with markets identified	2173	2385	773	655	3394	3500	3600
1.1.6	Number of jobs created	504	610	796	800	850	900	950
1.1.7	Number of extension personnel recruited and maintained in the system	4	5	6	4	5	5	5
1.1.8	Number of extension officers upgrading qualifications in various institutions	15	15	14	9	14	5	5
1.1.9	Successful partnerships created	-	-	-	-	-	-	-

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2012/13	Medium-Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
to support farmers							

Quarterly Targets for 2013/14

Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1.1 Number of subsistence, smallholder and commercial farmers supported through CASP	Quarterly (None Cumulative)	3394	500	1300	3394	3394
1.1.2 Number of youth and women farmers supported through CASP	Quarterly (None Cumulative)	2278	350	1500	2278	2278
1.1.3 Number of on and off-farm infrastructure provided	Quarterly (None Cumulative)	19	5	10	19	19
1.1.4 Number of beneficiaries of CASP trained on farming methods	Quarterly	1500	300	400	600	200
1.1.5 Number of beneficiaries of CASP with markets identified	Quarterly (None Cumulative)	3394	500	1300	3394	3394
1.1.6 Number of jobs created	Quarterly	850	150	300	300	100
1.1.7 Number of extension personnel recruited and maintained in the system	Annually	5	-	-	5	-
1.1.8 Number of extension officers upgrading qualifications in various institutions	Annually	14	-	-	-	14
1.1.9 Successful partnerships created to support farmers		-	-	-	-	-

2.1 ILIMA/LETSEMA PROJECTS GRANT

Strategic objective

Strategic Objective	To reduce poverty through increased food production initiatives.
Grant Purpose	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.

Programme performance indicators and annual targets 2013/14

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2012/13	Medium-Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1.1 Number of hectares (ha) planted	-	-	-	20352	850	-	-
2.1.2 Number of tons produced within agricultural development corridors,	-	-	-	-	-	-	-

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
	e.g. maize							
2.1.3	Number of beneficiaries/entrepreneurs supported by the grant	133	501	4375	5773	3440	-	-
2.1.4	Number of newly established infrastructures/plants through the grant	1	1	3	3	4	-	-
2.1.5	Number of hectares (ha) of rehabilitated and expanded irrigation schemes	-	-	-	-	-	-	-

Quarterly Targets for 2013/14

Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.1.1	Number of hectares (ha) planted	850				
2.1.2	Number of tons produced within agricultural development corridors, e.g. maize	-	-	-	-	-
2.1.3	Number of beneficiaries/entrepreneurs supported by the grant	3440	-	-	-	-
2.1.4	Number of newly established infrastructures/plants through the grant	4	-	-	-	-
2.1.5	Number of hectares (ha) of rehabilitated and expanded irrigation schemes	-	-	-	-	-

3.1 LAND CARE PROGRAMME GRANT: POVERTY RELIEF AND INFRASTRUCTURE DEVELOPMENT

Strategic objective

Strategic Objective	To optimize productivity and sustainable use in community based natural resources management leading to greater productivity, food security, job creation and better quality of life for all.
Grant Purpose	To promote sustainable development and use of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all.

Programme performance indicators and annual targets 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.1.1	Hectares of rangeland protected and re-habilitated	-	-	-	16486	20000	20000	20000
3.1.2	Hectares of soil cultivated land protected and re-habilitated	-	-	-	-	-	-	-
3.1.3	Number of junior landcare participants involved in the programme	-	-	-	60	30	30	30
3.1.4	Number and hectares of water resources protected and rehabilitated	-	-	-	-	-	-	-
3.1.5	Number of capacity building initiatives conducted for junior landcare	-	4	-	2	1	2	2
3.1.6	Number of capacity building initiatives conducted and land carers attended	-	-	-	2	8 172	3 150	3 150
3.1.7	Number of awareness campaigns conducted and land carers attended	9	4	20	1	7 589	3 150	3 150
3.1.8	Number of landcare committees/ landcare groups established	-	-	-	0	0	3	3
3.1.9	Hectares of land where weeds and invader plants are under control	-	3766 000	-	1250	250	500	500
3.1.10	Kilometres of fence erected	23 800m	-	-	90	123km	100	100

Quarterly Targets for 2013/14

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Hectares of rangeland protected and re-habilitated	Annually	20 000	-	-	20 000	-
3.1.2	Hectares of soil cultivated land protected and re-habilitated		-	-	-	-	-
3.1.3	Number of junior landcare participants involved in the programme	Annually	30	-	30	-	-
3.1.4	Number and hectares of water resources protected and rehabilitated		-	-	-	-	-
3.1.5	Number of capacity building initiatives conducted for junior landcare	Annually	1	-	1	-	-
3.1.6	Number of capacity building initiatives conducted and land carers attended	Quarterly	8 172	65	95	12	-
3.1.7	Number of awareness campaigns conducted and land carers attended	Quarterly	7 589	275	269	45	-
3.1.8	Number of landcare committees/ landcare groups established		-	-	-	-	-
3.1.9	Hectares of land where weeds and invader plants are under control	Quarterly	250	-	125	125	-
3.1.10	Kilometres of fence erected	Annually	123km	-	-	123km	-

Table 2: Landcare Programme Grant: Poverty Relief and Infrastructure Development

PROJECT NAME	DISTRICT	BUDGET
Niekerkshoop Farmers	Pixley Ka-Seme	R 1,000,000.00
Windmill Maintenance Training	Namakwa	R 1,800,000.00
Gasehunelo Water for Livestock Infrastructure Development	JTG	R 3,383,950.00
LandCare Admin Fee		R 192,550.00
	TOTAL LANDCARE BUDGET	R 6,376,500
FENCING SCHEME		
JT Gaetsewe Fencing Infrastructure	JTG	R 4,900,500.00

Table 3: Comprehensive Agricultural Support Programme (CASP) Projects per District 2013/14

NO	PROJECT NAME	DISTRICT	ACTIVITY	BUDGET
1.	Irrigation Infrastructure	Frances Baard	Installation of 6 centre pivots and construction of 5 storage facilities	R 6 000 000.00
2.	Pniel	Frances Baard	Stock water, handling facilities, and fencing	R 2000 000.00
3.	Livestock Infrastructure	Frances Baard	Construction of 6 handling facilities, stock water, fencing	R 5000 000.00
4.	Skeyfontein	Siyanda	Stock water	R 400 000.00
5.	Droogehout	Siyanda	Fencing	R 1 100 000.00
6.	Massakloutjie	Siyanda	Repair of stock water and fencing infrastructure	R 200 000.00
7.	Riemvasmaak Livestock water	Siyanda	Stock water	R 300 000.00

8.	Heuningvlei	John Taolo Gaetsewe	Stock water, handling facilities	R 14 000 000.00
9.	Manyeding	John Taolo Gaetsewe	Pack house and production inputs	R 5 000 000.00
NO	PROJECT NAME	DISTRICT	ACTIVITY	BUDGET
10.	Joe Morolong Livestock Infrastructure	John Taolo Gaetsewe	Stock water & fencing	R 5 000 000.00
11.	Coboop	Namakwa	Electricity Line EIA, production inputs	R 1 000 000.00
12.	Kamiesberg Livestock Infrastructure	Namakwa	Stock water and fencing	R 2 000 000.00
13.	Pella Irrigation Development	Namakwa	On-land irrigation development	R 3 600 000.00
14.	Renosterberg Commonages	Pixley Ka Seme	Stock water, handling facilities, fencing	R4 500 000.00
15.	Schmidtsdrift	Pixley Ka Seme	Stock water, handling facilities & fencing	R 5 800 000.00
16.	Emthanjeni Hydroponics	Pixley Ka Seme	Construction of pack-house	R 4 000 000.00
17.	Solf Emerging Farmers	Pixley Ka Seme	Shearing equipment & handling facilities	R 2000 000.00
18.	Nguni Livestock Handling Facilities	Provincial	Construction of 18 handling facilities	R 3 750 000.00
19.	Rietrivier Dairy Goat Project	Provincial	Construction of feed processing facilities	R 1 000 000.00
TOTAL				R 69 350 000.00

Table 4: Ilima /Letsema Projects per District 2013/14

No.	Project Name	District	Activity	Budget
1.	Frances Baard Crop Production	Frances Baard	Production inputs, storage facilities & irrigation infrastructure	R 2 000 000.00
2.	Warrenton Super Chicken	Frances Baard	Feeds & day old chickens	R 4 000 000.00
3.	Vaalharts Revitalization	Frances Baard	Construction of 5 reservoirs, Installation of sub-surface drainage system & construction of communal discharge line	R 16 000 000.00

4.	Blocuso Trust Vineyard	Siyanda	Development of 20 ha raisins	R 8 000 000.00
5.	Eksteenskuil	Siyanda	Development of 10 ha raisins	R 2 800 000.00
No.	Project Name	District	Activity	Budget
6.	Upington Wine Project	Siyanda	Grape production inputs	R 470 000.00
7.	Riemvasmaak Irrigation	Siyanda	Development of 60 ha of vineyards	R 29 000 000.00
8.	Port Nolloth Fisheries	Namakwa	Fishing boats, safety equipments & fuel	R 900 000.00
9.	Hondeklipbaai Fisheries	Namakwa	Safety equipment, fuel, cold storage facilities, upgrading of the crayfish tanks, & the factory	R 1 300 000.00
10.	Rooibos Emerging Farmers	Namakwa	Production inputs (Seeds & Fuel)	R 500 000.00
11.	Pixley Crop Production	Pixley Ka Seme	Upgrading of irrigation system, production inputs & storage shed	R 2 000 000.00
12.	Renosterberg Production Inputs	Pixley Ka Seme	Piggery and vegetable production inputs	R 3 064 000.00
TOTAL				R 70 034 000.00

Conditional Grants	2008/09	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agricultural Disaster Management Grant	2 436	3 322	1 405	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	33 879	57 359	54 642	75 620	424 999	-	424 999	371 539	374 686	391 923
Ilima/Letsema Projects Grant	31 535	20 835	29 832	60 163	63 000	-	63 000	70 034	72 003	75 500
Land Care Programme Grant: Poverty Relief & Infrastructure Devel	4 840	7 152	5 149	7 200	12 724	-	12 724	12 055	7 462	7 809
Infrastructure Grant to Province	9 613	13 135	11 110	4 334	-	-	-	-	-	-
EPWP Incentive Grant	-	-	-	-	4 000	-	4 000	550	-	-
Total	82 303	101 803	102 138	147 317	504 723	-	504 723	454 178	454 151	475 232

13. Public entities

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

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

14. Public-private partnerships

Not applicable

NNEXURE A

Changes to the Strategic Plan

Table 1 presents the changes to the Strategic Plan 2009-2014 in relation to the strategic objectives. The changes were necessitated by a) changes and/or realignment of the programme structure and b) changes to the service delivery environment. The realignment of the programme structure entailed the submerge of monitoring and evaluation under sub-programme Senior Management; relocation of sub-programme Farmer Settlement to Programme 3 Farmer Support and Development; and the creation of new programme structure for Programme 7 which now includes four sub-programmes. These changes have resulted in the change in actual strategic objectives and in some instances on the numbering. In table 1 the Strategic objectives as outlined in the Strategic Plan 2009-2014 are presented in the left column and the amended strategic objectives as outlined in the APP 2013/14 on the right column.

Strategic Plan: Strategic Objectives	Amended Strategic objectives
1.5. Provide internal and external communication services	1.5. Provide internal and external communications services, and to render IT support
1.6. Performance monitoring and evaluation	1.6. Removed
3.1. Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production.	3.1. Facilitate and co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives
3.2. Comprehensive development of farm workers to enhance their livelihood and full participation in the sector.	3.2.1. Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production. 3.2.2. Comprehensive development of farm workers to enhance their livelihood and full participation in the sector.
3.3. None	To support, advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)
4.1. Animal disease control with focus on outbreaks and prevention	4.1. Prevention, Control and Eradication of Animal Diseases
4.2. Primary animal health care	4.2. To facilitate trade of animals and animal products
4.3. Food safety awareness	4.3. To promote food safety
4.4. Expand Veterinary Laboratory services	4.4. Prevention, Control and Eradication of Animal Diseases
5.1. Develop alternative models for advisory services	5.1. Research and development in crop, animal production and resource utilization.
5.2. Increased funding in agricultural research	5.2. The development and management of

and development to enable farmers to use current information.	knowledge systems
7.1. Co-ordinate the provision of social and economic infrastructure and facilitate sustainable livelihood programmes in rural areas	7.1. Co-ordinate and facilitate joint planning sessions with all stakeholders in order to develop CRDP implementation plans for all sites
7.2. Facilitate and co-ordinate provision of agricultural support in the settlement of land and agrarian reform beneficiaries	7.2. Co-ordinate institutional environment for sustainable and inclusive economic growth in rural areas
7.3. Development of farm workers and farm dwellers	7.3. Monitor and report on progress development plans in rural communities
7.4. Co-ordinate institutional environment for sustainable and inclusive economic growth in rural areas	7.4. Monitor and report on progress development plans in rural communities

ANNEXURE B

Technical Indicator Description

Explanatory Notes

The management of performance information has become more complex and in order to generate useful performance reports there is a need to put systems in place. One of the complexities relates to the common understanding of the meaning of pre-determined objectives and indicators. In order to deal with this the department has developed Annexure E in line with the Treasury Guidelines.

Annexure E describes and outlines the department's technical performance indicators by defining each indicator, the type of evidence that will be submitted and the frequency of reporting on the indicator. Amongst other things that are in the Annexure E is the purpose or importance of the indicator, source or collection of data as in where the information comes from and how it is collected. The method of calculation describes how the indicator is calculated while the calculation type identifies whether the reported performance is cumulative or non-cumulative, the type of indicator identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact.

It also identifies whether the indicator is new, has significantly changed, or continues without change from the previous year while the desired performance identifies whether actual performance is higher or lower than targeted performance and if it's desirable. Indicator responsibility identifies who is responsible for managing and reporting on the indicator.

The Annexure E 2013/14 is will be used as guiding document for performance reporting on the Annual Performance Plan. It is also expected to bring uniformity and clarity to officials who generate performance information by explaining the type of data and evidence that must be produced and used in the reporting process.

ANNEXURE E 2013/14

PROGRAMME 1: ADMINISTRATION

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

1.2: Senior Management

Objective: To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.2.1	Number of performance reports that accurately reflects the performance of the department	Any report which presents or details performance of the department. These include quarterly and annual performance reports.	Signed Quarterly Performance Report or Annual Performance Report	To outline progress in meeting the predetermined objectives, facilitate service delivery improvement, account to the legislature, and transparency.	Submitted reports from Line functions	Simple count	The data may be of poor quality, incomplete, or inaccurate	Output	Non-Cumulative & Cumulative	Quarterly/ Annually	No	Improvement in the delivery of public services	Senior Manager: PPME
1.2.2	An Annual Performance Plan that is aligned with all relevant policy imperatives of government	A plan that outlines predetermined objectives and related performance indicators and targets that the department seeks to achieve in the current financial year	Approved Annual Performance Plan	It contributes to the pursuit of the strategic plan of the department and related government policy imperatives	Line functions	Simple count	None	Output	Cumulative	Annually	No	Achievement of the goals and objectives as stipulated in the strategic plan.	Senior Manager: PPME

1.3: Corporate Services

Objective: To ensure an appropriate support service based on the principles of corporate governance

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	Management of Performance	Implementation, monitoring, measuring and rewarding the performance of employees.	A signed report	To improve performance in the department and intervene where necessary.	Line functions	Simple count	Flow of information from the line managers.	Output	Cumulative	Quarterly	No	It is desired that all employees perform optimally.	Senior Manager
1.3.2	Number of employees trained	Capacity and skills development of the human resources of the department, this includes both bursaries and accredited courses	Reports and work skills plan	Ensure the development of employees in the department through the WSP	Line function	Simple count	Flow of information from the line managers.	Output	Cumulative	Quarterly	No	That every official is developed according to the need in the department	Senior Manager
1.3.3	Number of posts advertised and filled within 90 days	Recruitment of staff	List of new appointees.	To ensure that all advertised vacancies are filled	HR Plan/line function	Simple count	Funds	Output	Cumulative	Quarterly	No	That every vacancy in the department is filled	Senior Manager
1.3.4	Number of disciplinary cases resolved in 60 days	Investigate and conclude disciplinary process within 60 days	Misconduct Reports	To harmonize labour relations in the work place	Line functions	Simple count	None	Outcome	Cumulative	Quarterly	No	To improve service delivery/maximize productivity	Senior Manager

1.3.4	Number of performance agreements signed by HOD and senior managers	SMS performance agreement	Signed agreement	To provide the scope of work to be covered by senior managers	Senior Managers	Simple count	None	Outcome	None Cumulative	Annually	Yes	Expected to perform at the level of agreement	HOD
1.3.5	Number of cadre/bursary holders developed in agriculture specific skills	Awarding of bursaries	Bursary report	To address skills shortage in Agriculture	HRD	Simple count	None	Output	None cumulative	Quarterly	No	To acquire the required skills	Senior Manager

1.4: Financial Management

Objective: To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning, and Procurement

No.	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.4.1	Credible departmental budget	Management of the departmental fiscal resources	Appropriation Act/IYM	Achievement of the department's mandate	Line functions	Simple count	If line managers do not submit	Output	Cumulative	Annually	No	Credible budget	Senior Manager/managers
1.4.2	Provide a complete departmental asset register	Record of all assets owned by the department	Asset register	To determine asset value	Responsibility managers	Simple count	None cooperation from responsibility managers	Output	Cumulative	Quarterly/annual	No	Complete asset register	Senior Manager/managers
1.4.3	Submission of compliance certificate	A report on financial compliance by the department	Proof of submission compliance certificate	Compliance with the PFMA	Financial systems	Simple count	None	Input/output	Cumulative	Monthly	No	Comply with PFMA	Senior Manager/managers
1.4.4	Submission of procurement transaction report	A report on the performance of supply chain management	Report	To ensure a fair, effect and efficient supply chain management system	SCM Manager	Simple count	Mal-Administration	Input/output	Cumulative	Monthly	No	Compliance with SCM framework	Senior Manager/managers
1.4.5	Submission of Tax Reconciliation s	Reconciliation of employee Tax and PAYE obligations	Tax return	To account for all tax collected on behalf of SARS	PERSAL report	Simple count	None	Output	Cumulative	Monthly/annually	No	Compliance with Tax laws	Senior Manager/managers
1.4.6	Implement an updated risk register	To identify and assess Risk areas of the department's operations	Risk register	To identify risks and develop mitigating strategies to address them.	Responsibility managers	Simple count	None cooperation from responsibility managers	Output	Non-cumulative	Annually	no	Updated risk register	CFO
1.4.7	Complete and accurate financial	Financial reporting that fairly represents	Annual and Interim financial	To report the financial performance of the	Financial systems	Simple count	None	Input/Output/Outcome	Cumulative	Quarterly/Annually	No	Accurate and complete financial	Senior Manager/managers

	statement	financial performance and position of the department	statement	department								statements.	gers
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1.5: Communication Services and Management Information System

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.5.1	Number of computers/laptops with new Microsoft software	Software on all computers in the department	Software license	To ensure productivity and compatibility	IT	Simple count	None	Outcome	Non-cumulative	Annually	No	All laptops/computers loaded with appropriate software	Senior Manager
1.5.2	Number of department's sites interconnected	To connect the officers of the department	Global tender document	Enhance department's telecommunications and networking environment	IT	Simple count	None	Outcome	Non-cumulative	Annually	No	Interconnection within the department	Senior Manager
1.5.3	Number of officials provided with technical support	services provided by IT staff and more to the department	Recording sheets	Enhance technical support to staff	IT	Simple count	None	Outcome	cumulative	Quarterly	No	Satisfied staff and rapid response to queries	Senior Manager
1.5.4	A communication strategy reviewed	A broad communication plan that is reviewed annually on how information	Signed Copy of the communication strategy plan	Ensure that staff are informed about developments in the department, ensure that the public and stakeholders are	Communication services	Simple count	None	Output	Non-cumulative	Annually	No	Informed officials and the public	Senior Manager

		relating to the department is communicated both internally and externally in order for both internal and external stakeholders to understand the business of the sector.		informed about the work of the department									
1.5.5	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
1.5.6	Number of publications produced	The publishing of internal and external journals	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
1.5.7	Number of media campaigns	Marketing and advertising of the departmental services. Supporting and assisting units of the department through media	Copies of campaigns placed in the media, copies of pamphlets disseminated	To create awareness about the programs and activities of the department.	Communication Services	Simple count	None	Output	cumulative	Quarterly	No	To keep the public informed about departmental related activities	Senior Manager

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

2.1: Engineering Services

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.1.1	Number of Agricultural engineering advisory reports prepared	Advisory reports based on recommendations to clients on what infrastructure, mechanization and technology development options will be best suited for production. This can include pre-feasibility and cost estimate reports.	Reports, handing over sight reports, invoices and designs	To provide information to clients for informed decision making.	Reports (Signed and dated)	Simple count	Engineering is a support function and therefore the number of requests may affect the target. (Demand Driven)	Output	Cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-Programme Manager
2.1.2	Number of designs with specifications for agricultural engineering solutions provided	Designs with specifications for construction of agricultural infrastructure, mechanization and appropriate technology applications	Design Reports (Signed and Dated) OR Terms of Reference OR Specifications OR Plans OR Bill of Quantities OR Schedules OR Summary Forms OR Procurement	To provide information to clients for informed decision making.	Design Reports (Signed and Dated) OR Terms of Reference OR Specifications OR Plans OR Bill of Quantities OR Schedules OR Summary Forms OR Procurement Documents	Simple count	Engineering is a support function and therefore the number of requests may affect the target (Demand Driven)	Output	Cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-Programme Manager

			Documents										
2.1.3	Number of final certificates issued for infrastructure constructed	A final certificate issued after construction / installation has been completed according to specifications	Completion certificates, acceptance letter, report, Final certificate/ Advice document to finance for final payment	To certify that a construction / installation has been completed according to specifications	Final certificate/ Advice document to finance for final payment	Simple count	Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)	Output	Cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-Programme Manager
2.1.4	Number of clients provided with engineering advice during official visits	Engineering advice provided to clients	Contact sheet <i>OR</i> Site Inspections Report <i>OR</i> Job Cards <i>OR</i> Attendance Register <i>OR</i> Formal Communication (email) <i>OR</i> Formal Reports	To provide engineering support services to clients in order to ensure sustainable development and management of resources	Management data from engineering staff.	Simple count	Ad hoc engineering services provided	Output	Cumulative	Quarterly	No	Higher performance is desirable	Sub-Programme Manager
2.1.5	Number of irrigation schemes revitalized	Activities, investigations & designs to upgrade the infrastructure of old inefficient irrigation	Reports, designs	To upgrade old inefficient irrigation schemes	Surveys, designs with specifications	Number of designs completed	Use of correct design criteria	Output	Non cumulative	Quarterly	No	Upgraded irrigation schemes	Sub-Programme Manager

2.2: LANDCARE

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.1	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 programme (Agenda) and / or presentations made	To promote sound LandCare practices for sustainable natural resource management	Attendance register and programme (Agenda) and / or presentations made	Simple count	None	Activity	Cumulative	Quarterly	No	Higher performance is desirable (If higher there will be more beneficiaries learning about the LandCare ethic)	Sub-Programme Manager
2.2.2	Number of capacity building exercises conducted within approved LandCare projects	Development and / or training of beneficiaries/organized structures for effective implementation of LandCare programme	List of beneficiaries and training content/course material/training material	Empowerment of land users and youth on LandCare activities	List of LandCare projects	Simple Count	None	Activity	Cumulative	Quarterly	Slightly Changed	Higher performance is desirable (with more capacity building exercises and more land users are empowered)	Sub-Programme Manager
2.2.3	Number of farm land hectares improved through conservation measures	Area of farm land under departmental (Provincial) recommendations which is guided by the norms and standards of Act 43 of 1983	Maps OR Report	Reclamation of degraded land to put it back to productive use. Prevention and protection of land from degradation for sustainable resource management.	Maps OR Report	Simple count	Climate conditions	Impact	Cumulative	Quarterly	No	Higher performance is desirable (With more hectares improved there will be higher productivity)	Sub-Programme Manager

2.2.4	Number of beneficiaries adopting sustainable production technologies & practices	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations	Reports (With the list of farmers)	To assess the rate of adoption for sustainable resource management practices	Reports (With the list of farmers)	Simple count	Adoption of sustainable production technologies and practices is a long term process	Output	Cumulative	Quarterly	No	Higher performance is desirable (The more land users adopting sustainable practices and technologies the more effective the land is used)	Sub-Programme Managers
2.2.5	Number of green jobs created through LandCare	Creation of work opportunities through a labour intensive approach and in accordance with EPWP Guidelines and Code of Good Practice	Registers <i>OR</i> Monthly Reports <i>OR</i> EPWP System	To ensure LandCare contributes to EPWP and the green economy initiatives.	Registers <i>OR</i> Monthly Reports <i>OR</i> EPWP System	Simple Count	None	Outcome	Non-Cumulative	Annually	New	Higher performance is desirable (More people employed)	Sub-Programme Manager

2.3: LAND USE MANAGEMENT

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.1	Number of recommendations made on subdivision/rezoning/ change of agricultural land use	Recommendations to DAFF made on subdivision/rezoning/change of agricultural land use in accordance with	Reports (Signed and Dated)	To prevent and monitor fragmentation and loss of high potential agricultural land	Reports (Signed and Dated)	Simple count	Demand driven (depending on the number of applications received)	Output	Cumulative	Quarterly	No	Lower performance is desirable. (Less applications/recommendations implies less sub-	Sub-Programme Manager

		Act 70 of 1970										divisions and change of land use)	
2.3.2	Number of farm plans completed	A document that outlines farm production potential, infrastructure and land use plan	Farm plans placed on file	To ensure sustainable use and management of natural resources	Farm plans placed on file	Simple count	Additional requests that need urgent attention	Output	Cumulative	Quarterly	New (Reviewed during Annexure E process)	Higher performance is desirable (higher performance would mean more farms are planned which is good for sustainable resource management)	Sub-Programme Manager
2.3.3	Number of soil conservation structures designed	To construct structures to prevent soil erosion	Surveys, designs, plans, tender documents	Survey, design and support of construction of soil conservation structures	Department and service provider survey designs	Number of designs completed	Use of correct design criteria	Output	Cumulative	Quarterly	No	Prevented soil erosion	Sub-Programme Manager
2.3.4	Number of stock water systems designed	Provide adequate stock water for sustainable stock farming practices.	Surveys, designs, plans, tender documents	Survey, design and support with construction of stock water systems	Department and service provider designs with specifications	Number of designs completed	Use of correct design criteria	Output	Cumulative	Quarterly	No	Adequate supply of stock water for sustainable stock farming practices	Sub-Programme Manager
2.3.5	Number of sub-surface drainage systems designed	Installation of sub surface drainage systems to prevent/solve water logging and salinization of irrigation soils	Surveys, designs, plans, tender documents	Survey, design and support with construction of sub surface drainage systems	Department and service provider designs with specifications	Number of designs completed	Use of correct design criteria	Output	Cumulative	Quarterly	No	Installed sub-surface drainage systems designed	Sub-Programme Manager
2.3.6	Number of run-off control systems	Construction of run-off control systems to prevent soil	Surveys, designs, plans, tender	Survey, design and support with construction of water run-off control	Department and service provider designs with	Number of designs completed	Use of correct design	Output	Cumulative	Quarterly	No	Designed run-off control systems	Engineers & technicians

	designed	erosion	documents	systems	specifications		criteria						
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2.4: DISASTER RISK MANAGEMENT

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

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

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

OBJECTIVE: To provide support to farmers through agricultural development programmes

3.2: EXTENSION AND ADVISORY SERVICES

OBJECTIVE: To provide extension and advisory services to farmers

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.1.1	Number of farm assessments completed	Signed off reports on farm assessments outlining farming activities and resources (e.g. natural, infrastructure, finances, and management) as a tool for development. Farm assessments will be based on the available frameworks at the provincial level.	Signed off assessment reports placed on file	To determine the suitability of the production area	Requests received or Project lists	Simple count	Demand driven (The delivery of farm assessments is directly dependent on the number of requests received).	Output	Cumulative	Quarterly	No	Higher performance is desired (May indicate an increased contribution to the pace of land utilization and support to the farming community).	Sub-Programme Manager
3.1.2	Number of smallholder farmers supported	Assistance provided to farmers through infrastructure and production inputs. (Production inputs include mechanization, crop and livestock production inputs). Definition of a smallholder	Delivery note/invoice/contract (NGUNI) (LIP Approval letter), Asset Transfer Approval and / or completion report on file	To develop and support smallholder farmers and increase sustainable production	Requests received or Project lists	Simple count	None	Input	Cumulative	Quarterly	No	Higher performance is desirable (Potential for increased production)	Sub-Programme Manager

		farmer (Refer to Outcome 7).											
3.1.3	Number of commonages supported	Coordination, facilitation and support provided to municipalities in the proper management of their commonage land	Field reports	For the effective and efficient management of commonages	Minutes of meetings	Counting field reports submitted	Lack of support from municipalities. Conflict amongst farmers	Output	Cumulative	Quarterly	No	Actual performance desirable	ASD
3.1.4	Number of landholder institutions supported	Facilitation of stakeholder meetings regarding the objective of outcome 7	Progress reports	Reports on progress/ challenges in terms of the objectives of outcome 7	Minutes of meeting/ technical committee report	Calculating the progress reports written on each institution	The stakeholders unable to attend meeting or supply information	Outcome/ impact	Cumulative	Quarterly	No	Actual performance desirable	ASD

3.2 EXTENSION AND ADVISORY SERVICES

OBJECTIVE: To provide extension and advisory services to farmers

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.2.1	Number of agricultural demonstrations facilitated	Facilitation and Practical illustration of agricultural activities which include on site presentation of practices, technologies and products to enhance	Signed attendance register, Programme, Agenda, report and photos (If available)	To practically educate farmers on sustainable agricultural production methods.	Extension officer's reports and records.	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager

		production. (E.g. livestock dehorning, castration, branding, dipping, irrigation scheduling, soil sampling, chemicals handling and application).											
3.2.2	Number of farmers' days held	Farmers' days refers to organized gatherings by extension officers, farmers and other role players for the dissemination/exchange of information on agricultural practices, technology and products.	Programme and Signed attendance register, invitation, report and photos (if available)	To create a platform for the dissemination/exchange of information on agricultural practices, technology and products	Extension officer's reports and records	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager
3.2.3	Number of commodity groups supported	Farmers (who have been organized into commodity groups) provided with technical advice.)	Client interaction form <i>OR</i> Site visit report <i>OR</i> Memorandum of Agreement	To provide technical support and advice to commodity groups	Extension officer's reports and records	Simple count	None	Output	Non-Cumulative	Quarterly	Slightly Changed	Higher performance is desired	Sub-Programme Manager
3.2.4	Number of courses held for farmers	A training course can be a one day or multiple days event where a specific subject/s are discussed and participants evaluated to determine their	Attendance register, report, program Certificate and invitation	To capacitate the farmers in order to increase their knowledge	Course presenter, GADI,	Counting attendance registers and certificates of attendants	Lack of attendance	Outcome	Cumulative	Quarterly	No	Actual performance desirable	Extension Officers

		understanding of the subject/s covered											
3.2.5	Number of farmers who received advise (3 categories)	Farmers that produce for own consumption and sell the surplus Contacts can be via telephone, farm visits, meetings, etc.	A record sheet where all contacts are recorded on	To respond to farmers request, to equip farmers with information and technical skills	Extension Officers Farmer, leaflets, pamphlets, posters	Counting of records sheets each individual who received advice	Normally advices are given verbally or telephonically and in most cases not recorded	Input	Cumulative	Quarterly	No	Actual performance desirable	Extension Officers
3.2.6	Number of Projects Supported with CASP	It is the approved projects that are supported with CASP funds	List of projects approved by HOD, invoices, tender reports, delivery notes	To assist projects in achieving desired production and to sustain them	From the project managers	Calculating projects support given CASP, according to the quarter	Reduction of budget	Output	None cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers
3.2.7	Number of Projects Supported with Ilima/Letsema	It is the approved projects that are supported with Ilima/Letsema funds	List of projects approved by HOD, invoices, tender reports, delivery notes	To assist projects in achieving desired production and to sustain them	From the project managers	Calculating projects support given to Ilima, according to the quarter	Reduction of budget	Output	None cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers
3.2.8	Number of smallholder farmers graduated to commercial	Existing subsistence/small holder farmers that has increased production and market linkage	A progress report and records	To track the number of smallholder who graduate, so those who don't can be assisted with different production inputs	Production record, data base, Mafisa, LIP,	Calculating the number of farmers on the database	Lack of proper information Lack of proper record keeping especially production record	Input/output	Non-Cumulative	Annually	No	Actual performance desirable	Extension officers and personnel from Department of Rural development
3.2.9	Number of youth farmers supported	Projects where youth farmers are involved, they are assisted with production inputs, advice, technical	Record sheets where visits/activity sheets, production and inputs are	To increase youth farmers capacity and to enable them to increase production	Reports, list of support given by extension officers	Calculating number of youth supported by referring to the type of	Lack of funds	Input/output	Cumulative	Quarterly	No	Actual performance desirable	Extension officers

		support etc.	recorded and a report			support in reading the reports and activity sheets							
3.2.1 0	Number of female farmers supported	The technical, production inputs, and advice for female farmers to increase productivity in their projects	Record sheets where visits/activity sheets, production and inputs are recorded and a report	To increase farmers capacity to enable them to increase production	Reports, list of support given by extension officers	Calculating number of female farmers supported by referring to the type of support in reading the reports and activity sheets	Lack of funds,	Input/ output	Cumulative	Quarterly	No	Actual performance desirable	Extension officers
3.2.1 1	Number of work opportunities created through EPWP (CASP, LandCare & Illima/ Letsema	Created permanent, temporary and seasonal job opportunities on funded projects for the year by extension officers and coordinating creation of jobs through EPWP.	Report by district managers Pay sheets, time sheets, database from the EPWP.	Job creation for the unemployed	Extension Officers and service providers	Calculating the number of people hired,	Lack of or no funding,	Impact	Cumulative	Quarterly	No	Actual performance desirable	Extension officers and service providers (EPWP)

3.3: FOOD SECURITY

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source/collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.3.1	Number of food security status reports	Document detailing progress on the interventions	Report	To indicate the contribution of agriculture in ensuring	Monthly reports from District/Regional	Simple count	None	Output	Cumulative	Quarterly	No	The aim is to ensure that the set target	Sub-Programme

	compiled	implemented by the provincial departments of agriculture to ensure food security		food security	Offices							is met.	Manager
3.3.2	Number of verified food insecure households supported	Number of food insecure households from different food security interventions.	Signed report on type of support given, signed list of beneficiaries supported and delivery notes	To promote the fight against food insecurities amongst identified and verified beneficiaries	Household Profiles and assessment report and List of beneficiaries with signature of beneficiaries	Simple count	Inaccurate profiling data	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager
3.3.3	Number of sustainable community gardens established	Community gardens established, which are effectively under production and are self-supportive	Projects progress reports and records signed by community members involved in the project	To give progress report on the project to determine kind of support needed, to give the community a food security with regards to them feeding from the garden and selling the food to markets to gain profit	A report compiled and submitted by the project leader to extension officers	Progress report on project during visits by the officials	Wrong impression on projects progress leading to poor respond to the issues of food insecurity	Outcome	Non-Cumulative	Annually	No	Increase number of household who are self-supportive	Project leaders and district manger
3.3.4	Number of household Gardens established	Garden established at household spaces(back yard)	Report and List of household where gardens are established with signature	To give information on where the gardens are established	Report compiled and submitted by the officials providing food security services	Progress report on project during visits by the officials	Increased number of household food insecure and poor planning of resources	Output	Cumulative	Quarterly	No	Increase number of household who are self-supportive	Project leaders and district manger
3.3.5	Number of institutional Gardens established	Garden established at clinics, schools and other community centers	Reports on gardens established at the centers with signatures of head of institutions or supervisors	To give information on where the gardens are established as part of integrated report	Report compiled and submitted by the project leader	Progress report on project during visits by the officials	Limitations in the data given can lead to poor integrated approach and lot of service duplication	Output	Cumulative	Quarterly	No	Increase number of people accessing fresh vegetables for better nutrition	Project leaders and district manger

PROGRAMME 4: VETERINARY SERVICES

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

4.1: ANIMAL HEALTH

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.1.1	Number of animal Vaccinations against Controlled animal diseases	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).	Vaccination Register <i>OR</i> Stock Registers <i>OR</i> Daily Activity Report <i>OR</i> Vaccination Certificates	To prevent / control infectious, zoonotic and / or diseases of economic importance	Vaccination Register <i>OR</i> Stock Registers <i>OR</i> Daily Activity Report <i>OR</i> Vaccination Certificates	Simple count	None	Activity	Cumulative	Quarterly	No	Higher performance desirable	Sub-Programme Manager
4.1.2	Number of Primary Animal Health	PAHC refers to veterinary assistance	Client Contact Form <i>OR</i> Attendance	Veterinary assistance provided to minimize the impact of disease	Field data collected from technical staff	Simple count	None	Activity	Cumulative	Quarterly	No	Higher performance	Sub-Programme

	Care(PAHC) interactions held	provided to owners of animals in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, and meetings and planned veterinary interventions.	Register <i>OR</i> Daily Activity Report	occurrence and to enhance production.								is desired	Manager
4.1.3	Number of official veterinary movement documents issued	Documents include all forms of documentation that may be used to facilitate movement of animals and animal products or other agricultural related products for disease control purposes. Documents may include movement permits, health certificates and passports, etc.	Copies of Permits <i>OR</i> Registers	For disease control purposes	Copies of Permits <i>OR</i> Registers	Simple count	Demand-driven (Dependent on requests from animal owners to move their animal)	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager
4.1.4	Number of animals sampled /tested for diseases surveillance purposes	Samples collected for Avian Influenza (AI), Classical Swine Fever (CSF), Bovine Spongiform Encephalopathy (BSE), Contagious Abortion (CA), animals tested for	Sample Submission Forms OR TB 29 forms OR Laboratory Reports OR Daily Activity Report OR Registers	To determine the presence/absence or prevalence of animal diseases	Sample Submission Forms OR TB 29 forms OR Laboratory Reports OR Daily Activity Report OR Registers	Simple count	None	Output	Cumulative	Quarterly	New	Higher performance is desired	Sub-Programme Manager

		Tuberculosis (TB), or tests for any other diseases done as may be prescribed by DAFF											
4.1.5	Number of animal inspections for regulatory purposes	Include routine inspections of animals on farms (including buffalo farms and compartments), auctions and dipping tanks. (e.g. buffalo farms, compartments). Inspections may also be during auctions.	Stock Register <i>OR</i> Daily Activity Reports	To establish the presence/absence/prevalence/spread of disease	Stock Register <i>OR</i> Daily Activity Reports	Simple count of collection points	None	Activity	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager

4.2: EXPORT CONTROL

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.2.1	Number of veterinary export certificate issued	A veterinary certificate. This includes all forms of certificates on uniquely serial numbered export paper of the Republic of South Africa for the purposes of exporting animals or animal	Copy of the certificate	Tracks the number of veterinary export certificates issued. To facilitate compliance to the export standards of the importing country	Export certificates register in the state veterinary offices and consolidated by provinces	Simple count	Demand driven (Dependent on the economic and national disease status and the number of applications)	Output	Cumulative	Quarterly	No	Higher performance is desired (Promote high revenue generation for the country)	Sub-Programme Manager

		products.					Accuracy of the register						
							Measures only legal exports						
4.2.2	Number of export establishments registered	Registration can either be a new registration or an annual re-registration of an establishment for exporting purposes. An export establishment refers to an establishment from which a commodity of animal origin is finally exported. Such an establishment has been registered nationally and has been issued a ZA registration number.	Copy of ZA registration and inspection report	Tracks the number of facilities registered for export. To facilitate compliance to the export standards of the importing country.	ZA registrations issued, reported to the provinces through monthly reports.	Simple count	Demand Driven (Dependent on the economic and national disease status and the number of applications).	Output	Cumulative	Quarterly	No	Higher performance is desired (Promote high revenue generation for the country).	Sub-Programme Manager

4.3: VETERINARY PUBLIC HEALTH

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.3.1	Number of abattoirs registered	These are slaughtering facilities in respect of which a registration certificate has been issued in terms of section 8 (1) and in respect of which a grading has been determined in terms of section 8(2) of the Meat Safety Act (Act 40 of 2000). Includes re-registration of existing slaughter facilities	Registration Certificate/service book	To ensure compliance with the requirements of the Meat Safety Act (Act 40 of 2000). To ensure that meat is produced from registered facilities	Registration certificates	Simple count	Demand Driven (Dependent on the applications)	Output	Non-Cumulative	Annually	New	Higher performance is desired (To ensure that meat is produced from registered facilities)	Sub-Programme Manager
4.3.2	Number of abattoir inspections conducted	All abattoir assessments in line with the Meat Safety Act (ACT 40 of 2000), excluding meetings, consultations and sampling.	Inspection Checklist, Hygiene Assessment System (HAS) Audit Reports/service book	To ensure that abattoirs comply with all essential national standards as prescribed in the Meat safety act and Regulations	Inspection check list, Hygiene Assessment System (HAS) Audit, Service book, Reports from Regional Officials	By counting all routine inspections to abattoirs	Dependent on the accuracy & completeness of the information on the Inspection check list, HAS, Audit report, Service book, Human & financial resources to carry out inspection	Inputs, activities, outputs	Cumulative	Quarterly	No	Higher levels indicative of the public consuming safe food	Sub-Programme Manager

4.3.3	Number of inspections to facilities processing animal products and by-products	All facility assessments in line with the Meat Safety (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). Facilities processing animal products and by-products inspected (e.g. meat processing plants,, meat cutting plants, rendering/sterilization plants, abattoirs registered for hides and skins exports, intermediate hides and skins stores) to ensure continued production of safe meat, meat products and animal by-products.	Inspection Checklist / Inspection Report, Audit Report / Checklist (signed by the host/owner) / Registration certificates.	To ensure that facilities comply with the Meat Safety Act (Act 40 Of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). To promote the safety of animal products and by-products.	Inspection Checklist OR Inspection Report	Simple count	Only export registered facilities and by-product facilities are inspected	Output	Non-Cumulative	Annually	New (Reviewed during Annexure E process)	Optimal performance to limit the risk to an acceptable level	Sub-Programme Manager
4.3.4	Number of Food Safety Campaigns conducted	Improving public awareness on food safety	Letters from schools, questionnaires , service book	To ensure safety of meat and meat production and the prevention of food diseases through the implementation of food safety awareness programmes	Attendance registers, reports from public, abattoirs,	Simple count	None	Output	Cumulative	Quarterly	Yes	The aim is to ensure that the target is met	Sub-Programme Manager

4.4: VETERINARY LAB SERVICES

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.4.1	Number of quality control audit reports	Compliance monitoring and quality assurance of laboratories in line with the ISO 17025 standard.	Signed quality Control (QC) Report	To ensure the credibility and acceptability of laboratory test results nationally and internationally	All laboratory forms, results and quality control manuals kept by the laboratory	Simple count	Depends on funding available to laboratory to maintain its standards and on availability of external auditors to perform audit	Output	Non-cumulative	Annually	No	The aim is to ensure that the set target is met	DD Laboratory and Epidemiology
4.4.2	Number of specimens tested	All samples derived from specimen tested by the laboratory for disease diagnosis and food safety monitoring.	Sample and section registration books, submission forms, test reports and LIMBS (where applicable)	To facilitate disease control and contribute to public health	Sample Registration Form OR Specimen register AND Diagnostic Report	Simple count	None	Output	Cumulative	Quarterly	Significantly Changed	All suitable specimen submitted are tested	Sub-Programme Manager
4.4.3	Number of tests performed	Inclusive number of diagnostic and analytical tests carried out by the laboratory on suitable samples submitted	Sample registration book, section registration book, test report and LIMS (where applicable)	To produce diagnostic and analytical results and to inform future planning	Laboratory Worksheet OR Monthly Statistical Report	Simple count	None	Output	Cumulative	Quarterly	No	All specimen submitted in an acceptable condition are subjected to one or more tests	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.

5.1: RESEARCH

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.1.1	Number of research projects implemented which address specific production constraints	Number of new, on-going and completed research projects addressing the commodity production constraints (number of all research projects implemented within the financial year)	(approved project proposal)	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.	This is achieved by counting the number of implemented and completed projects.	Counting numbers of research projects	(Budget constraints and availability of human capacity)	Output	Cumulative for the year	Annually	No	Actual performance should preferably be the same or higher than the target	Researchers and technicians
5.1.2	Number of scientific papers published	These are papers published by an accredited national or international scientific journal	Publication/ Reprint	To encourage distribution of knowledge and innovation, create a record of original contributions to knowledge, and develop long term archiving of scientific results	Hard copies of published papers	Counting published scientific papers	Excludes the number of scientific papers submitted for publication but declined by scientific journals	Output	Cumulative for the year	Annually	No	Actual performance should preferably be the same or higher than the target	Researchers and technicians
5.1.3	Number of presentations made at	Presentations (papers, key note addresses and	Abstract form proceedings	To communicate and disseminate research	Scientific events, proceedings and	Simple count	Events cancelled/ paper of	Output	Cumulative for the year	Quarterly	No	Actual performance should	Programme Manger

	scientific events	posters) made at scientific conferences/congresses, symposium and workshops		information	agenda		presentation not accepted					preferably be the same or higher than the target	
5.1.4	Number of literature studies, commodity specific reports and ad hoc investigations	Investigative and statistical reports	Reports	Status determination	Literature, commodity statistics, commodity organizations, producers	Counting of studies conducted	Lack of scientific library	Output	Cumulative for the year	Quarterly	No	Reports produced	Researchers and technicians

5.2: TECHNOLOGY TRANSFER SERVICES

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.2.1	Number of presentations made at technology transfer events	Presentations made at technology transfer events (farmers days, information days, work about, industry events, study groups, seminars etc.)	Copy of presentation, programme, attendance registers	To communicate and disseminate research information to clients	Technical information	Simple count	Cancellation of event, Demand driven	Output	Cumulative	Quarterly	No	Higher performance is desired	Researchers and technicians
5.2.2	Number of demonstrated	Trials conducted to demonstrate the results of a	Progress report and approval or	To undertake demonstration trials for the knowledge	Number of trials used for	Simple count	Farmers availing their land or	Output	Cumulative	Annually	No	Higher performance	Researchers and technicians

	trials conducted	technology which addresses specific commodity/ production constraints (e.g. a new variety of maize including demonstration of a new recommendation of fertilizer, stocking rates etc.)	final	information and technology transfer, sharing and adoption	demonstrations		resources and their cooperation for the demonstrations to take place					is desired	
5.2.3	Number of articles in popular media	Articles resulting from research and technologies published or broadcasted in the popular media. (e.g. magazines, newspapers and newsletters etc.)	Copy of broadcasted article	To disseminate research and technology information	Research projects, technical articles	Simple count	Articles submitted but not published, no control over the date of publishing, Risk of distortion	Output	Cumulative	Quarterly	No	Higher performance is desired	Researchers and technicians
5.2.4	Number of information packs developed	To develop booklets, brochures, pamphlets, recommendations for information purposes Research and technology development information packs developed/revise d for the client base	Copies of info packs	Dissemination of information To re-package research information to suit the needs of the clients	Literature, experimental trials Existing scientific knowledge	Counting of information packs developed Simple count	None	Output	Cumulative	Quarterly	No	Information packs Number of information packs developed greater than targeted	Researchers and technicians
5.2.5	Number of development projects/progr	Projects and programs that needs expertise	Copies of reports, attendance	Support function	Development	Counting of development	None	Output	Cumulative	Quarterly	No	Supported development	Researchers

	ammes supported	advice on scientific research	registers, recommendations		projects	projects							projects	and technicians
5.2.6	Number of reports on training and skills development events	Improvement of farming skills of farmers. The training is accredited by AgriSETA, and Training events hosted/presented on research stations	Copies of attendance registers, programmes, and a report	Enhance skills development of farmers	Literature	Counting per event held	None	Output	Cumulative for the year	Quarterly	No	Enhanced skills for farmers	Trainers, Researchers and technicians	
5.2.7	Number of goats cooperatives supported	Cooperative receives breeding stock to upgrade their indigenous breeding stock; Cooperative receives a starter-pack, animal production kit comprising of items such as tools, medication, equipment, etc., to give them training for Improvement of farming skills of farmers and to empower with necessary food safety standards	Copies of signed Grant Agreement between the cooperative and the department Copy of signed list of animal production kit and delivery of other Attendance registers, reports	Support cooperative with essential needs that will enable them to prosper	Co-operatives	Counting of cooperatives assisted	None	Output	Cumulative for the year	Quarterly	No	Cooperatives able to farm properly	Researchers and technicians	

5.3: INFRASTRUCTURE SUPPORT SERVICES

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

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

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

6.1: AGRIC-BUSINESS DEVELOPMENT AND SUPPORT

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

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

		market information and financial support. Advice also includes transfer of information to inform farmer decisions											
6.1.3	3.Number of agricultural economic studies conducted	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies, marketing research plans.	Physical documents (business plans; viability studies, etc).	To analyze the production potential of various business entities (viability; sustainability)	Entrepreneurs; public and private entities	Counting number of economic studies conducted	Lack of reliable and accurate information from clients.	Input	Cumulative	Quarterly	No	To assess the production potential of an area on a particular commodity.	Agnes
6.1.4	Number of small holder farmers accessing market information	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 registers of farmers days held. Weekly updates; Pictures of individuals who attended sessions	Create sound market linkages by sharing information with clients.	Clients; Departmental officials; organized agriculture.	Calculating number of small holder farmers accessing market information	Low literacy level amongst clients. Poor attendance during information sessions.	Input	Cumulative	Quarterly	No	Improved efficiency and market access & linkages	Kavisha
6.1.5	Number of new agro-processing industries	Participation on processes leading to the establishment of a value	Reports and minutes of meetings where	Increased profits by adding values to raw products. Allow producers to play a role in	Entrepreneurs; public and private entities	Calculating number of new agro-processing industries	Lack of reliable and accurate information	Input	Cumulative	Annually	No	Increased profits by adding value to raw products.	Nkosinathi

	facilitated	adding facility to ensure that it takes off the ground and produce products in line with its main objectives.	decisions are taken.	the entire value chain.		facilitated	n from clients. Lack of interest and commitment on the side of clients.						Allow producers to play a role in the entire value chain.	
6.1.6	Number of jobs created through agro-processing industries	The established facility will require warm bodies to ensure smooth operation of all activities that take place for products to be supplied. This creates jobs to members of the community in that area.	Confirmation of appointments of people.	To improve the livelihoods of people by making them self-reliant.	Entrepreneurs; public and private entities; agricultural industry.	Number of jobs created through agro-processing industries	Lack of relevant skills from prospective employees. Lack of experience.	Input and output	Cumulative	Annually	No		To improve the livelihoods of people by creating jobs for them.	David
6.1.7	Number of farmers assisted to apply for MAFISA	Applications are screened to advise applicants on information still needed (if any) for every application submitted. Approved and disapproved applications are recorded accordingly.	Proof of approved and disapproved applications. This may include signed minutes of meetings held to screen applications.	To assist farmers to have access to reliable production capital.	Clients; public and private entities/institutions	Counting number of farmers assisted to apply for MAFISA	Insufficient information from applicants; clients can't qualify due to them being listed with the credit bureau, inability of farmers to repay loan	Input	Cumulative	Quarterly	No		To improve clients access to financial resources and thus improving productivity.	David
6.1.8	Number of export opportunities	Efforts are made to link farmers with	Agreements entered into by all	To help clients to export their produce and earn	International markets, public and private	Counting number of export	Poor quality, low	Input	Cumulative	Annually	No		Reliable trade relations	Agnes

	created	international markets with a view to explore trade opportunities as they unfold and earn foreign exchange.	parties involved. Reports	foreign exchange	entities	opportunities created	quantities and inconsistent production patterns of clients. Stringent export regulations.						with other countries	
6.1.9	Number of new cooperatives established	Organize farmers into some bodies that allow them to speak with one voice and have a bargaining power when they engage on business transactions such as purchasing inputs in bulks etc.	Registration certificates or any documents serving as proof that such registrations took place.	To allow members to have collective bargaining power on all transactions and do business collectively.	Public and private entities.	Counting the number of new cooperatives established	Lack of interest from clients, turnaround time of registration processes is too long.	Input and output	Cumulative	Quarterly	No		To increase the bargaining power of members and help them run their business as a collective	Agnes
6.1.10	Number of small holder farmers affiliated to commodity organizations	Organize farmers into some bodies that allow them to speak with one voice and have a bargaining power. This also helps them to share ideas on how best to run their businesses.	Membership cards or any form of documents serving as proof that farmers are affiliated to such bodies.	To allow members to run businesses as a collective and share information of mutual interest.	Clients, Departmental officials and organized agriculture	Counting number of small holder farmers affiliated to commodity organizations	Lack of interest from clients, annual affiliation fees.	Input and output	Cumulative	Quarterly	No		To promote and encourage clients to do business as a collective	Nkosinathi

6.2: Macro-Economics and Statistics

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
6.2.1	Number of requests responded to on macro-economic i	Requests related to macroeconomic and statistical information. Macroeconomic information refers to information beyond individual farm level (e.g. census information, survey information, market trends)	Reports Information sheets	Information to support planning and decision making	Request Database OR Copy of Response OR Client Contact Form OR Reports	Simple count	Availability and reliability of data	Input	Cumulative	Quarterly	New (Reviewed during Annexure E process)	Higher performance is desired	Sub-Programme Manager
6.2.2	Number of macroeconomic reports developed	Reports based on macroeconomic and statistical information, may include pamphlets, articles, presentations, scheduled publications (e.g. economic performance report)	Reports	Information to support planning and decision making	Reports	Simple Count	Availability and reliability of data	Input	Cumulative	Quarterly	Significantly Changed	Higher performance is desired	Sub-Programme Manager
6.2.3	Number of new enterprise budgets (combuds) developed	Compilation of new enterprise budgets as requested by officials, projects or clients	Copies of the compiled budgets	Not only to help clients with the compilation of their enterprise budgets, but also to capacitate them to develop on their own	Collect own data from producers, extension and research officials	Own collection, internet or published reports	Availability and reliability of data	Output	Cumulative	Quarterly	No	Completed enterprise budget	A Swart

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
6.2.4	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	Own collection, internet, fax, telephone or published reports	Data not available and/or data relative old and requests not responded to by service providers	Output	Cumulative	Annually	No	Updated and generated budget	A Swart, N Dondolo
6.2.5	Number of farmers trained in financial record keeping	Training on compilation of cash flow and analysis provided to land reform beneficiaries and training provided within districts per agreed schedule with Dist Manager	Course material and copy of attendance register of training events	To enhance financial recordkeeping skills of people	Own course material used and copies of attendance registers from Districts	Calculating number of people trained per applicable categories	No	Output /outcome	Cumulative	Quarterly	No	Knowledge on financial record keeping	N Dondolo
6.2.6	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	Own collection, subscriptions, internet or published reports	Data not available and/or data relative old	Output	Cumulative	Annually	No	Maintained database	A Swart, D Uchezuba

PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

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

SUB-PROGRAMME 7.1: RURAL DEVELOPMENT PLANNING

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.1.1	Number of CRDP implementation plans developed per site	Plans put in place to assist in the rolling out of development plans in terms of social, economic and infrastructure.	Implementation plan that is detailed, descriptive and speaks to the plans of development	To coordinate development and have monitoring and evaluation of stakeholders	The data will be sourced from joint planning sessions with other stakeholders	Based on the number of CRDP sites being developed	Non participation of other role players in planning and none submission of reports by stakeholders	Input/ Output	Cumulative	Quarterly	No	Higher than targeted plans	Manager
7.1.2	Number of technical implementation forums established	Technical implementation forums functions as the planning, implementation and monitoring body for CRDP projects. The Technical implementation forums consists of members of the community, school governing bodies, government(national, provincial, local and ward	Invitation, Minutes of meetings and CRDP reports	To ensure that all stakeholders and role players report on implementation of projects in their areas of expertise. - Joint planning of projects. - Joint monitoring of projects.	The data will be sourced from stakeholder sessions with other stakeholders	Calculating Technical implementation forums established	Inconsistency of representatives on the committee.	Output	Cumulative	Quarterly	No	Technical implementation forums established	Manager

		committee) and local leaders											
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SUB-PROGRAMME 7.2: SOCIAL FACILITATION

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.2.1	Number of community structures established to achieve social cohesion and development	Identify CRDP communities, profile and organize members into community based groups. The purpose being for social cohesion and development	Minutes of meetings, attendance registers, reports, questionnaires, list of all participants within a CRDP area.	Facilitate community participation and ownership in their own development by establishing sustainable community structures and enterprises	Site visitations, participatory observation, mobilizing and Profiling, minutes of meetings and reports	Analyzing of data from participatory observation, focus group interviews and profiling done	Delay on the analysis of Data particularly of the profiling	The indicator measures, inputs, outputs, activities and the impact	Cumulative	Quarterly	Yes	A higher performance is desired	Manager
7.2.2	Number of farm worker advocacy sessions held	Awareness campaign on workers rights	Attendance register and reports of the sessions, Assessment forms completed at sessions	Advocate, facilitate, coordinate and initiate the development of farm workers and dwellers regarding skills development programmes, awareness of their rights, as well as improvement of their living conditions	The data will be collected from meetings held and profiling done	Analyzing of data from farm worker participation	None	Input	Cumulative	Quarterly	Yes	A higher performance is desired	Manager
7.2.3	Number of households assessment forms completed	Profiling of farm workers	Questionnaires and reports	To establish the needs of farm workers	Questionnaires	Analyzing of Data	Inaccessibility to farms and other related matters (seasonal	Output	Cumulative	Quarterly	Yes	A higher performance is desired	Manager

							labour)						
7.2.4	Number of farm workers assisted to access government services	Farmer workers provided with basic services such water and electricity and other government services	Reports and photos of interventions by government or municipalities	To improve their living conditions.	Lists of farm workers / farmers dwellers assisted. Reports of government interventions	Analyzing of data and tracking of progress from referrals	Lack of cooperation from other stakeholders	Output	Cumulative	Quarterly	No	A higher performance is desired	Manager
7.2.5	Number of training sessions coordinated for farm workers and dwellers	Conducting training sessions (by departmental or external providers) for farm workers and dwellers	Training manuals, invitations, training programme, attendance registers	To improve skills and knowledge of new technologies	Department and service providers	Registers of training sessions attended	none	Output/ outcome	cumulative	Quarterly	No	Farmers who are kept abreast of new technology developments	Manager

SUB-PROGRAMME 7.3: MONITORING

OBJECTIVE: to monitor the performance of all stakeholders who are members of the Technical committees of the Council of Stakeholders and will be supporting the development planning for all CRDP sites by monitoring progress on development interventions and disseminate consolidated reports on progress made on implementation.

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
7.3.1	Number of monitoring sessions conducted	Visitation of sites to track progress in terms of the implementation plan	Field visit report accompanied by photos	Support development planning by monitoring progress on development interventions and disseminate consolidated reports on progress made on implementation	Compilation of reports from stakeholders and from site visits conducted	A number of reports per CRDP site put together.	Non compliance of other role players	Output	Cumulative	Quarterly	Yes	A higher performance is desired	Manager

SUB-PROGRAMME 7.4: REPORTING

OBJECTIVE: will provide regular reports to the various clusters of the Provincial Executive Council and relevant stakeholders on the progress made with the implementation of the Comprehensive Rural Development Programme and also identify areas where urgent intervention is needed

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
7.4.1	Number of CRDP progress reports compiled	This is all the advancement achieved in a CRDP area. These must be put in a report format encompassing all the contributions of all role players	Progress reports compiled	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	A number of reports per CRDP site put together	Lack of contribution from other stakeholders	Output	Cumulative	Quarterly	No	A higher performance is desired	Senior Manager
7.4.2	Number of reports on outcome 7	Reports issued to national	Outcome 7 template as issued by national	To keep track/assess on government's performance on achieving the outcomes targets as agreed to in the Minister's and MEC's service delivery agreement	A coordination of reports from various stakeholders to consolidate one comprehensive report.	Number of Outcomes 7 reports submitted to national	Lack of contribution from other stakeholders	Output	Cumulative	Quarterly	Yes	Produce reports to track adherence to outcome 7 targets	Senior Manager