



agriculture, land reform & rural development

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



ANNUAL PERFORMANCE PLAN

2017 / 2018 Financial Year



Foreword by the Member of Executive Council

The Annual Performance Plan 2017/18 gives expression to the Strategic Plan 2015-2019 which was developed against the backdrop of the National Development Plan (NDP) 2030 and the policy priorities of government as espoused in the Medium Term Strategic Framework (MTSF) 2014-2019. During the planning process attempts have been made through engagements with stakeholders and officials of the department to develop a plan that best respond to the development imperatives facing the province and the country at large.

This service delivery plan was developed amidst drought that has affected parts of the province; sharp increases in food prices; constraint economic growth; high levels of unemployment; poverty and inequality. Accordingly, APP 2017/18 seeks to address these challenges by ensuring that the contribution of agriculture to the provincial economy is enhanced through increased production, and that create work opportunities for the marginalised and the poor. Most importantly, ownership patterns and the participation of rural communities must be enhanced to ensure the sector makes a meaningful contribution to government programme of radical economic transformation.

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

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



MR. GNJ Shushu, MPL

MEC: Agriculture, Land Reform and Rural Development

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Agriculture, Land Reform and Rural Development under the guidance of MEC GNJ Shushu (MPL);

Was prepared in line with the current Strategic Plan of the Department of Agriculture, Land Reform and Rural Development;

Accurately reflects the performance targets which the Department of Agriculture, Land Reform and Rural Development will endeavour to achieve given the resources made available in the budget for the 2017/18 financial year.



Ms P Catita
Chief Financial Officer

28/02/2017

Date:



Mr RL Banda
Chief Director: PPME

28/02/2017

Date:



Mr WVD Mothibi
Accounting Officer

28/02/2017

Date:

Approved by:



Mr GNJ Shushu, MPL
Executive Authority

28/02/2017

Date:

CONTENTS	PAGE
PART A: STRATEGIC OVERVIEW	9
1. UPDATED SITUATIONAL ANALYSIS	10
1.1 Performance Delivery Environment	
1.2 Organisational Environment	
2. REVISIONS TO LEGISLATIVE AND OTHER MANDATE	23
3. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES	24
3.1 Expenditure Estimates	
3.2 Reconciling Expenditure Trends to Strategic Goals	
PART B: PROGRAMME AND SUBPROGRAMME PLANS	25
4. PROGRAMME 1 – ADMINISTRATION	26
4.1 Senior Management	27
4.1.1 Strategic Objective	
4.1.2 Strategic Objective and Annual Targets for 2017/18	
4.1.3 Performance Indicators and Annual Targets for 2017/18	
4.1.4 Quarterly Targets for 2017/18	
4.2 Corporate Services	29
4.2.1 Strategic Objective	
4.2.2 Strategic Objective and Annual Targets for 2017/18	
4.2.3 Performance Indicators and Annual Targets for 2017/18	
4.2.4 Quarterly Targets for 2017/18	
4.3 Financial Management	31
4.3.1 Strategic Objective	
4.3.2 Strategic Objective and Annual Targets for 2017/18	
4.3.3 Performance Indicators and Annual Targets for 2017/18	
4.3.4 Quarterly Targets for 2017/18	
4.4 Communication Services	34
4.4.1 Strategic Objective	
4.4.2 Strategic Objective and Annual Targets for 2017/18	
4.4.3 Performance Indicators and Annual Targets for 2017/18	
4.4.4 Quarterly Targets for 2017/18	
4.5 Reconciling Performance Targets with the Budget and MTEF	36



5. PROGRAMME 2 – SUSTAINABLE RESOURCE MANAGEMENT	38
5.1 Engineering Services	38
5.1.1 Strategic Objective	
5.1.2 Strategic Objective Annual Targets for 2017/18	
5.1.3 Transversal Performance Indicators and Annual Targets for 2017/18	
5.1.4 Provincial Performance Indicators and Annual target 2017/18	
5.1.5 Quarterly Targets for 2017/18	
5.2 LandCare	39
5.2.1 Strategic Objective	
5.2.2 Strategic Objective Annual Targets for 2017/18	
5.2.3 Transversal Performance Indicators and Annual Targets for 2017/18	
5.2.4 Provincial Performance Indicators and Annual target 2017/18	
5.2.5 Quarterly Targets for 2017/18	
5.3 Land Use Management	41
5.3.1 Strategic Objective	
5.3.2 Strategic Objective Annual Targets for 2017/18	
5.3.3 Transversal Performance Indicators and Annual Targets for 2017/18	
5.3.4 Provincial Performance Indicators and Annual target 2017/18	
5.3.5 Quarterly Targets for 2017/18	
5.4 Disaster Risk Management	43
5.4.1 Strategic Objective	
5.4.2 Strategic Objective Annual Targets for 2017/18	
5.4.3 Transversal Performance Indicators and Annual Targets for 2017/18	
5.4.4 Provincial Performance Indicators and Annual target 2017/18	
5.4.5 Quarterly Targets for 2017/18	
5.5 Reconciling Performance Targets with the Budget and MTEF	44
6. PROGRAMME 3 – FARMER SUPPORT AND DEVELOPMENT	46
6.1 Farmer Settlement and Development	46
6.1.1 Strategic Objective	
6.1.2 Strategic Objective Annual Targets for 2017/18	
6.1.3 Transversal Performance Indicators and Annual Targets for 2017/18	
6.1.4 Provincial Performance Indicators and Annual Targets for 2017/18	
6.1.5 Quarterly Targets for 2017/18	
6.2 Extension and Advisory Services	48
6.2.1 Strategic Objective	
6.2.2 Strategic Objective Annual Targets for 2017/18	
6.2.3 Transversal Performance Indicators and Annual Targets for 2017/18	
6.2.4 Provincial Performance Indicators and Annual Targets for 2017/18	
6.2.5 Quarterly Targets for 2017/18	



6.3 Food Security	50
6.3.1 Strategic Objective	
6.3.2 Strategic Objective Annual Targets for 2017/18	
6.3.3 Transversal Performance Indicators and Annual Targets for 2017/18	
6.3.4 Provincial Performance Indicators and Annual Targets for 2017/18	
6.3.5 Quarterly Targets for 2017/18	
6.4 Reconciling Performance Targets with the Budget and MTEF	52
7. PROGRAMME 4 -- VETERINARY SERVICES	54
7.1 Animal Health	55
7.1.1 Strategic Objective	
7.1.2 Strategic Objective Annual Targets for 2017/18	
7.1.3 Transversal Performance Indicators and Annual Targets for 2017/18	
7.1.4 Quarterly Targets for 2017/18	
7.2 Export Control	56
7.2.1 Strategic Objective	
7.2.2 Strategic Objective Annual Targets for 2017/18	
7.2.3 Transversal Performance Indicators and Annual Targets for 2017/18	
7.2.4 Quarterly Targets for 2017/18	
7.3 Veterinary Public Health	57
7.3.1 Strategic Objective	
7.3.2 Strategic Objective Annual Targets for 2017/18	
7.3.3 Transversal Performance Indicators and Annual Targets for 2017/18	
7.3.4 Quarterly Targets for 2017/18	
7.4 Veterinary Lab Services	58
7.4.1 Strategic Objective	
7.4.2 Strategic Objective Annual Targets for 2017/18	
7.4.3 Transversal Performance Indicators and Annual Targets for 2017/18	
7.4.4 Quarterly Targets for 2017/18	
7.5 Reconciling Performance Targets with the Budget and MTEF	60
8. PROGRAMME 5 – TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES	62
8.1 Research	63
8.1.1 Strategic Objective	
8.1.2 Strategic Objective Annual Targets for 2017/18	
8.1.3 Transversal Performance Indicators and Annual Targets for 2017/18	
8.1.4 Provincial Performance Indicators and Annual Targets for 2017/18	
8.1.5 Quarterly Targets for 2017/18	
8.2 Technology Transfer Services	64
8.2.1 Strategic Objective	
8.2.2 Strategic Objective Annual Targets for 2017/18	



8.1.3 Transversal Performance Indicators and Annual Targets for 2017/18	
8.1.4 Provincial Performance Indicators and Annual Targets for 2017/18	
8.1.5 Quarterly Targets for 2017/18	
8.3 Infrastructure Support Services	67
8.3.1 Strategic Objective	
8.3.2 Strategic Objective Annual Targets for 2017/18	
8.3.3 Transversal Performance Indicators and Annual Targets for 2017/18	
8.3.4 Provincial Performance Indicators and Annual Targets for 2017/18	
8.3.4 Quarterly Targets for 2017/18	
8.4 Reconciling Performance Targets with the Budget and MTEF	68
9. PROGRAMME 6 – AGRICULTURAL ECONOMICS	70
9.1 Agri-Business Support and Development	70
9.1.1 Strategic Objective	
9.1.2 Strategic Annual Targets for 2017/18	
9.1.3 Transversal Performance Indicators and Annual Targets for 2017/18	
9.1.4 Provincial Performance Indicators and Annual Targets for 2017/18	
9.1.5 Quarterly Targets for 2017/18	
9.2 Macroeconomic Support	72
9.2.1 Strategic Objective	
9.2.2 Strategic Annual Targets for 2017/18	
9.2.3 Transversal Performance Indicators and Annual Targets for 2017/18	
9.2.4 Provincial Performance Indicators and Annual Targets for 2017/18	
9.2.5 Quarterly Targets for 2017/18	
9.3 Reconciling Performance Targets with the Budget and MTEF	74
10. PROGRAMME 7 – RURAL DEVELOPMENT AND FARMER SETTLEMENT	75
10.1 Development Planning and Monitoring	75
10.1.1 Strategic Objective	
10.1.2 Strategic Objective Annual Targets for 2017/18	
10.1.3 Provincial Performance Indicators and Annual Targets for 2017/18	
10.1.4 Quarterly Targets for 2017/18	
10.2 Social Facilitation	77
10.2.1 Strategic Objective	
10.2.2 Strategic Objective Annual Targets for 2017/18	
10.2.3 Provincial Performance Indicators and Annual Targets for 2017/18	
10.2.4 Quarterly Targets for 2017/18	
10.3 Reconciling Performance Targets with the Budget and MTEF	78



PART C: LINKS TO OTHER PLANS	80
11. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	82
12. CONDITIONAL GRANTS	82
13. PUBLIC ENTITIES	93
14. PUBLIC-PRIVATE PARTNERSHIPS	93
ANNEXURES	
ANNEXURE A	95
ANNEXURE E	97





PART A

Strategic Overview



1. Updated situational analysis

The Department reviewed its Annual Performance Plan in the context of prevailing policy imperatives that are linked to the Electoral mandate and clearly espoused in the National Development Plan (vision 2030). The Medium-Term Strategic Framework (MTSF) priorities and actions as well as the Agricultural Policy Action Plan (APAP) were key documents that were relied upon when developing the Annual Performance Plan 2017/18. Although the policy trajectory remains largely unchanged the service delivery environment is affected by a number of factors. These issues are discussed below.

1.1 Performance Delivery Environment

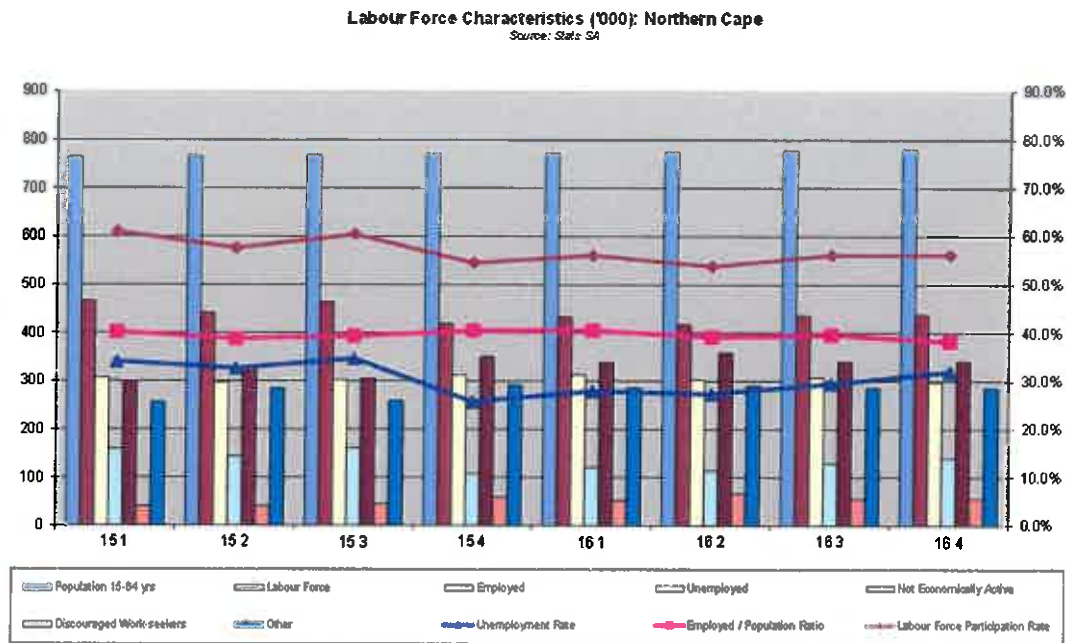
The APP 2017/18 was developed in the context of a constraint economic growth; decrease in the levels of employment; and severe drought that affected parts of the country and led sharp increase in the food prices. These factors have an adverse effect on the poverty levels and food security. Accordingly, the developed plan seeks to give respond to the service delivery challenges while contributing to the broad developmental goals of government.

In terms of the global economic outlook, The International Monetary Fund projects that the world economy will grow by 3.4 per cent in 2017 and 3.6 per cent in 2018. At the national level, the GDP growth is expected to increase from 0.5 per cent last year to 1.3 per cent in 2017, and will continue to improve moderately over the medium term. This represents a very modest growth which places a strain on the government revenue and its ability to expand public services. In terms of the province, economy grew by 2.8 percent, this is higher than growth of 2.1 percent in 2013. This rate was higher than the national growth rate of 1.5 percent in 2014. The agricultural sector in the Northern Cape grew by 3.0 percent in 2014 which was slightly lower that the 3.3 percent in 2013. This demonstrates the support from the agricultural sector towards positive provincial growth.

One of the priorities of government is the creation of decent jobs. According to the Labour Force Survey of Statistics South Africa (StatsSA), provincial employment decreased by roughly 10 000 between the third and fourth quarters of 2016 from 308 000 to 298 000. This point is depicted on Figure 1. As a result, unemployment increased from 29.5 percent to 32.0 percent over that period. Employment in the agricultural sector of the Northern Cape decreased with 3 000 jobs from 56 000 to 53 000 from the third to the fourth quarter, but still significantly higher than the 43 000 of the fourth quarter of 2015.

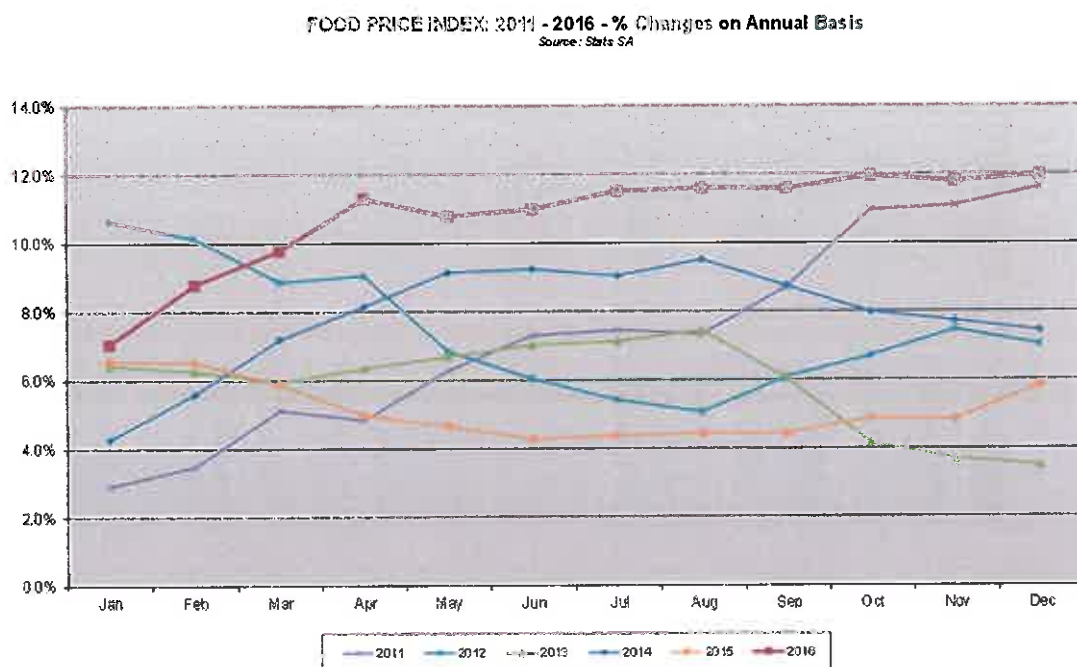


– FIGURE 1: LABOUR FORCE SURVEY



The Northern Cape, like most provinces in South Africa, experienced 2015/16 as the driest year since 1904 with resultant percentage rise in food prices reaching 12.0% in December 2016 (December 2016 compared to December 2015). As a result of this dry period, the Department of Water and Sanitation announced water cuts for the Vaal and Orange River systems of 15 and 20% forcing farmers to revise their planting terms. Some farmers moved from planting two crops per year to only one and that affected farm incomes in the short term. The challenges of water quantities available to farmers were not the only concern as the quality of the water especially along the Vaal River System was worrying farmers. Bad quality water is as worrying as low water availability especially in the agricultural sector producing food. The possible water restrictions will have a severe negative impact. The Livestock producers were affected negatively by the drought situation and lower stock levels and rebuilding of stock numbers affects availability of marketable animals.

– **FIGURE 2: FOOD PRICE INDEX**



Against the backdrop of these challenges and in line with the MTSF 2014-2019, the department will implement the following interventions. Some of the interventions are on-going and an update is provided as well as specific actions that will be implemented during the 2017/18 financial year.

Drought Relief Programme

The province experienced a major drought in the 2013/14 financial year where 8 000 farmers from the JTG, Frances Baard and part of Namakwa were assisted. During 2015/16 financial year the drought extended to new parts of the Namakwa district. Loeriesfontein and Hantam areas were hard hit. However, four of the five districts; Frances Baard, John Taolo Gaetsewe, Pixley Ka Seme and biggest part of ZF Mgcawu received good, average to above average, rains during the past summer season, October 2016 – February 2017.

The areas identified during October/ November 2016 to support farmers were Namaqua district, especially the winter rainfall area, as well as an area in Khai Ma (Kenhardt) in the ZF Mgcawu district. These identified areas received very little or no rain since October 2016 and drought conditions in the Hantam area, Calvinia, Fraserburg, Sutherland, Williston, Brandvlei and Loeriesfontein which normally receives most of the rainfall during summer, actually worsened drastically.

The Department of Agriculture, Forestry and Fisheries (DAFF) allocated R25 million of the total allocation of R212 million from National Treasury to the Northern Cape for the



procurement of drought feed. DAFF centrally procured 73 000 bags of drought pellets at a cost of R 20,44 million from Stanch Trading of Hartswater for distribution to farmers in the identified drought stricken areas. The distribution is at present in process.

The remainder of the R25 million (R4.5 million) will be utilised for the transport of donated animal feed from various locations to further support the farmers in need. The department is also in process to make approximately 60 tons of feed from the fodderbank at Eiland Research Station at Upington available to Agri – North Cape for distribution to farmers in dire need.

Fetsa Tlala Food Production Programme

The National Fetsa Tlala programme was launched in the province in October 2013, to eradicate hunger by putting all available arable land lying fallow under production. Financial support was directed towards this programme through Illima/ Letsema funds to procure production inputs that included maize and wheat seed, fertilizer, pesticides and herbicides, diesel and funds for labour. Namakwa, Pixley Ka Seme and Frances Baard districts, due to their potential to support crop production contributed 678ha of fallow land which was put under production of mainly wheat, maize and dry beans. In the inception year, about 4 774 tons of wheat was produced which sold at about R4 100/ton from the same 3 districts. Another 3 728 tons of white maize was also produced, which sold at R4500/ton and 68 tons of dry beans was produced selling at R12000/ton. In John Taolo Gaetsewe, the marketed vegetable produce fetched R 27 082 when sold to local retailers like Pick n Pay, Boxer and No Joker as well as informally at pension pay points.

There was an increase in hectares of maize planted through the programme especially in Frances Baard and Pixley Ka Seme Districts. In total, 439 ha of maize has been planted for food production and to address food security issues; 379 ha in Frances Baard and 110ha in Pixley Ka Seme District.

In Pixley Ka Seme, Drie Plotte farm received new centre pivots through CASP Funding, mainly for better management of water (irrigation scheduling) and in Frances Baard, five projects received new centre pivots namely, Doornkloof, Kalkput , Rooibult, Fairfield and Lechwiti Farm. Other projects received funding for installation of sub surface drainage systems through Vaalharts Revitalization Project, Plot 7H14 and completed overnight dam at Kalkput.

In total 495 households were supported with vegetable and poultry starter packs to address the problem of food insecurity and 199 household gardens established to improve the nutritional status of beneficiaries. In addition to this, 8 institutional gardens were established at different municipalities as part of the integrated food security initiative approach. Institutions included different schools and community centers.

In 2017/18, the programme will continue with more land reclaimed in the Vaalharts Revitalisation Scheme where subsurface drainage systems were laid in Ganspan.

Departmental Mega Projects

The Department has identified 5 mega-projects which will be pursued with stakeholder partners such as the IDC, DAFF, and Department of Rural Development and Land Reform. These mega-projects are:

- Namakwa Irrigation Development with Onseepkans as the Anchor. The Namakwa Irrigation Development, upon completion, has a potential of creating 3 447 jobs (133 skilled and 1 772 semi-skilled workers).
- Rooibos Development and extract/aroma as a key value-addition project. This project continues to be a model of how government can significantly industrialize rural spaces. The intention is to create SMMEs in the surrounding areas to process the extract into beauty and other cosmetic products as well as instant bagged tea for hot or cold consumption (ice-tea).
- Vaalharts Revitalization with Ganspan as the Anchor (working together with the South African Pecan nuts Association to establish black pecan nuts farmers in the Vaalharts region).
- Vanderkloof Fisheries and Cage Trout farming. The province is targeting this dam to be the centre for trout production. It's fascinating that the current production of trout in South Africa is 1 500 tonnes of trout while it is estimated that Vanderkloof dam alone can produce 11 500 tonnes of trout. We are currently busy finalizing legislative aspects e.g. permits and licenses before the pilot project can commence. It is estimated that the cages will be put to water within the first quarter.
- Vineyards Development Scheme. This scheme started in 2007/08 as the wine development project and to date, 187 Ha has been developed and over the next 10 years, a further 370 Ha will be developed.

The combined worth of these projects is R10 billion over the next 10-15 years and government requires strategic partners and investors to assist in the development of these mega-projects. These mega-projects forced government and its partners to relook how funding and implementation should be approached, to that effect, an intra- and intergovernmental structure called the Intergovernmental Technical Forum was set up to assist in project development, community mobilization, funding and resource mobilization.

Job creation through EPWP (CASP & ILLIMA LETSEMA)

As part of the job creation plan, in total 1016 temporary jobs (EPWP) were created in 2016/17 from the implementation of projects funded through CASP and ILLIMA/LETSEMA conditional grants in the Province. In Frances Baard, jobs were created in the provision of livestock infrastructure, irrigation infrastructure, and the drilling and equipping of boreholes as well as the installation of solar pumps. In John Taolo Gaetsewe livestock



producers were provided with stock handling facilities, livestock water infrastructure and fencing towards veld and grazing management.

In Namakwa, the implementation of the broader Namakwa Irrigation Development Programme continued with the installation and construction of irrigation infrastructure in Onseepkans, soil preparation and infrastructure construction in Coboop and Henkries. Producers in Nama-Khoi were supported with livestock water infrastructure and boreholes were drilled, tested and equipped.

In Pixley Ka Seme, stock handling facilities, fencing, boreholes, production inputs, were provided for small holder producers. In ZF Mgcawu, fencing, boreholes, livestock handling facilities and water systems were provided to support production.

In the 2017/18 financial year, an estimated 1000 jobs will be created through the implementation of CASP and ILIMA projects. The job creation activities include construction of fences, overnight dams, stock handling facilities, trellis construction on grape farms and installation of sub surface drainage systems where there is water logging, stock water reticulation systems, acquiring harvesting crates for grapes, cleaning of vineyards (weed control) and irrigation of maize

Commodity Groups

The Department dedicated a considerable amount of time and effort in strengthening the commodity approach to farmer support and development in the province. Accordingly, a total of 6 primary commodity groups (Poultry, Red meat, Wine Raisins, Grain and Deciduous Fruit) were supported during the year in various districts through technical support and supplying of production inputs.

Technical support was provided to poultry projects like Warrenton Super Chicken, the Vineyard Development scheme supported the establishment of wine, raisin and table grapes at Blucuso, Silvermoon and other projects in the scheme. Training was given on Dates production at Henkries Deciduous Fruit Project. 60 jobs were created at Richtersveld CPA under the Grain commodity. Supply of production inputs (poultry and vegetables) were done especially on Fetsa Tlala Food Production Programme. A livestock project at Nabiep also received 40 boergoat ewes.

The demand for Pecan nuts world-wide has convinced many farmers especially in the Vaalharts area to plant pecan nut trees. This is a long-term crop and the biggest development of this sector is occurring in the Northern Cape. An estimated 30% of the Vaalharts Irrigation scheme is now under Pecan nuts. The biggest market currently is the Chinese market which takes up in excess of 80% of the export nuts. Various pests and diseases that affect vineyards especially quarantine pests such as Fruit fly continue to worry the sector and constant monitoring is required by both private sector and government.



The Mega Agri-Parks

Frances Baard Agri Park

The Agri-hub is in Magareng, and the District Agri-park Management council is established. The District wide Master Business plan has been signed off. The Farmer Production Support Unit and Agri hub infrastructure assessments was completed.

John Taolo Gaetsewe Agri Park

The Agri-hub is in Kuruman and the District Agri-park Management council is established. The District wide Master Business plan has been circulated. Site assessment for infrastructure and due diligence for Kuruman Abbatoir is completed.

Namakwa Agri Park

The Agri-hub is in Springbok and the District Agri-park Management council established District wide Master Business plan has been signed.

ZF Mcgawu Agri Park

The Agri-hub is in Melkstroom, the District Agri-park Management council is established and the District wide Master Business plan has been signed off. F&A Consulting conducted an infrastructure assessment on Agri-hub and FPSU.

Pixley Ka Seme Agri Park

The Agri-hub is in Petrusville, the District Agri-park Management council has been established and the District wide Master Business plan has been signed off. Site infrastructure assessment and scoping report were completed.

Capacity Building & Training of farmers

Training was provided to 1 435 smallholder farmers. The high negative impact of the climate change prompted a huge demand for capacity building programmes across the province against a set of climate change challenges. Part of the training was dedicated to irrigation farmers to assist them to increase their water use efficiency to produce more crops with less water.

Officials from Department of Agriculture, Land Reform & Rural Development, Grain SA, SAPA, Grootfontein Agricultural College (GADI), Dorper Sheep Breeders Association and GWK conducted various training sessions on the following topics: Vegetable production, Cattle production, Small stock production (Boergoat, Dorper, Karakoel), Irrigation scheduling, Maintenance of Centre pivots, Construction of fences, Branding of cattle, Financial recordkeeping, Co-operative governance, Health and safety, Correct handling of Namakwa-Afrikaner sheep and Poultry Production. Over and above the planned annual target for training, more farmers were reached due to training sessions received from the stakeholders like GWK, SAPA and Grain SA



Support to youth farmers

As part of our youth development plan in agriculture, and to excite them about opportunities that exist in the sector, 163 youth farmers were supported in the Province during 2015/16. Youth farmers attended the Provincial Youth Event in Upington where technical advice was shared. Youth farmers received production inputs through the drought relief scheme and the Fetsa Tlala Programme for the planting of wheat at Pniel and Winsorton. 13 Youth from Bonnita Park were taken on an Agricultural tour to the Hydroponics Project in Windsorton.

Extension Recovery Plan (ERP)

The ERP is a programme aimed at revitalisation of extension and advisory services in South Africa. The consolidated recommendations of the Extension indaba, norms and standards document and a profile report on agricultural extension formed the basis for the development of the framework for the implementation of ERP. As such, (5) five pillars namely 1) Ensuring visibility and accountability 2) Improving Image and promoting professionalism 3) Recruitment 4) Reskilling and reorientation and 5) Provision of ICT Infrastructure and other resources, were drawn from the three documents to form the focus for ERP. The programme has contributed significantly to the current profile of Extension Practitioners with a total of 67 officials who are continuously being trained to improve their skills to keep abreast with changes and challenges of the sector. Under each pillar, there are deliverables which provinces ought to achieve/deliver on as guided by DAFF.

Linkages to Policy Imperatives

The Annual Performance Plan 2017/18 is linked to a number of key policies that apply to the sector. Efforts have been to ensure that the programmes of the department respond expressly to these policy priorities. Below is a summary of some of the key issues:

Agricultural Policy Action Plan (APAP)

The Agricultural Policy Action Plan (APAP) seeks to provide both a long-term vision, and focused interventions in a 5-year rolling schedule, to be updated annually. It furthermore presents institutional arrangements and processes for achieving this objective.

1.2 Organisational Environment

The Department of Agriculture, Land Reform and Rural Development, when revising the APP, considered the impact that previous technical budget adjustments had on overall achievements of targets. Given the slow growth of the South African Economy, further budget cuts are anticipated in the 2017-19 financial years. This will further put strain on achievements of key policy imperatives such as the National Development plan and MTSF priorities. This also means the department must look at innovative ways to achieve targets in an extremely constrained budgetary environment.



The department has therefore looked at how it can increase efficiency, implementing cost saving measures, work with sector partners to pool resources, target high impact projects, reduce the cost of doing business with government especially when procurement is done directly by government and institutionalize long-term planning and develop a disciplined, people-centred and professional public servant. It will do this through a skills re-audit and matching skills with functions, fast-track the appointment of relevant technical skills, implement the revised Terms of Reference of the Departmental Technical Committee and Departmental Project Coordinating Committees in order to institutionalise long-term planning and provide the platform for the private sector to engage government on pooling resources and efficient implementation of high impact projects.

Government resources continue to be drained by replacement of material lost through theft, especially at our research stations. Comprehensive Security plan to secure government assets will be prioritised. Theft at the research stations has resulted in some projects, especially where edible products are researched, being temporarily stopped until access control and patrols are instituted.

The audit of the 2015/16 by the Auditor-General of South Africa (AGSA) has highlighted some of the administrative and compliance issues that the department must focus on. In addition, the Management Performance Assessment Tool (MPAT) enabled the department to reflect on the functionality of key management performance areas. These include the planning and monitoring and evaluation capacity; the capacity of human resource function to provide strategic support to line functions thereby achieving performance objectives; and functionality of internal control measures as they relate mainly to financial management. The results of these assessments will continuously serve as inputs to the development of improvement plans.

The Compulsory Community Service for Veterinarians was implemented from the 1st of January 2016 and a preliminary assessment suggests that the cohort in the Northern Cape is generally satisfied with the type of exposure they are getting. Few suggestions were made on how to improve the experience of incoming cohorts and these will be integrated into the APP.

The SWOT Analysis entailed in the Strategic Plan 2015-2020 remains relevant in the year 2017/18.

STRENGTHS	WEAKNESSES
Diversity Skilled human Resources Clear Mandate Strong Leadership Participation of stakeholders (Universities, small holder farmers, land reform beneficiaries etc)	Poor control environment Poor communication Ill discipline Succession planning Long turn-around time of filling of post Lack of system for business intelligence Organisational structure design not following strategy Poor condition/aged infrastructure and equipment
OPPORTUNITIES	THREATS
Operational internal audit unit Creation of new markets Roll out of community of state vets Cooperation with other research institutions Availability of new technology Regulation of CPAs Broadening and expansion of CRDP programmes Job Creation	Aging personnel and declining health profile of personnel Slow expenditure of conditional grants (incapacity to spend) Volatile economic outlook Imports of agricultural products Community dynamics Disease outbreaks leading to loss of markets and export bans Stock theft Natural Disaster Competition with other government departments and private sector Lack of interdepartmental coordination Lack of cooperation and commitment by commercial farmers.

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

Linkages with the National Development Plan

Focus area: Agricultural development : Target: An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030	
NDP Core Actions	Strat plan Response
Core Actions : a) Expand irrigated agriculture	Revitalisation of the Vaalharts and Onseepkans Irrigation Schemes
Core Actions b) Substantially increase investment in irrigation	Expansion of irrigation land at Blucuso, Riemvasmaak, Eksteenskuil, Witbank and Pella. Implement Oranje Riet irrigation development
Core Actions c) Expand dry-land production	Expansion of Rooibos tea plantation by 400 ha, 85 smallholder farmers to benefit. Provide support to dry land wheat farmers on 160ha (in Namakwaland), 12 subsistence farmers to benefit

<p>Core Actions d) Use some underused land in communal areas and land reform projects for commercial production</p>	<p>Infrastructure development and crop establishment at Witbank, Richtersveldt, Goodhouse and Bucklands. Crops include vines, vegetables, lucerne and seed potatoes. 1728 hectares of under-utilised land in communal areas and land reform projects cultivated for production by 2019</p>
<p>Core Actions e) Investigate different form of financing</p>	<p>Land care programme- cultivated land rehabilitated & protected 1000ha, 25 wetland rehabilitated/ protected, control of weeds & invader plant species 1000 ha, bush control 10ha</p>
<p>Core Actions g) Infrastructure for processing and value addition</p>	<p>MAFISA – identification of additional intermediaries Investigate funding of agricultural development from the Provincial Innovation fund</p>
<p>Core Actions h) Farmers also need cold-chain infrastructure if they are to access markets for high-value produce and rural consumers</p>	<p>Development of three agro-processing facilities that include feed mill (Frances Baard) wool cleaning (Pixley ka Seme), abattoir (John Taolo Gaetsewe) and offal canning facility (Namakwa)</p>
<p>Core Actions i) Rural economies will be activated through a review of land tenure, service to small and micro- farmers.</p>	<p>Cold storage infrastructure for fresh produce (France Baard) and fisheries communities (Namakwa)</p>
<p>Core Actions i) Rural economies will be activated through a review of land tenure, service to small and micro- farmers.</p>	<p>Establishment of new cooperatives and support to existing ones, establishment of commodity groups. Facilitate and support establishment of secondary and tertiary level of value chain activities</p>
<p>Focus area: Areas with greater economic potential: Target: An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030</p>	
<p>Core Actions a) Identifying developing strategies for economic cooperation that give poor producers greater collective market power in value chains and improved access to information</p>	<p>Intensify the implementation of the Northern Cape/ IDC Beef Cattle Production and development Strategy</p>
<p>Core Actions e) Skills development and entrepreneurial development in potential areas of economic development</p>	<p>Partnerships with institutions of higher learning, commodity organisations and specialised agri-businesses to build capacity of farmers and land reform beneficiaries. Target of 10 750 beneficiaries</p>
<p>Focus area: Quality basic services: Target: Improve the livelihoods for 500 000 households</p>	
<p>Core Actions b) Rural economies will be activated through improved infrastructure and service delivery</p>	<p>Utilize current development programmes such as CASP and Ilima to provide rural infrastructure to improve rural economies and livelihoods. Provide technical support through extension services. Rural development coordination for economic and social development.</p>
<p>Focus area: Human Capital, social security and basic services:</p>	



Core Actions a) Household food security strategies to include using and expanding existing public works programmes

Core Actions b) Together with social partners, determine a social floor that can be progressively realized to ensure no one should suffer poverty induced hunger

Core Actions c) Identify the main elements of a comprehensive food security and nutrition strategy and launch a campaign

Promote and support initiatives to enhance household food security through the Integrated Food Security and Nutrition Programme.
Expand EPWP job opportunities through CASP and Ilima-Letsema
Develop Provincial IFSNS
Support 3 800 food insecure households

Promote and support initiatives to enhance household food security through the Integrated Food Security and Nutrition Programme.

Support 10 000 smallholder and subsistence farmers to increase production by means of development of a reliable farmer register through a biometric farmer enrolment system as a pre-requisite.
Develop Herd health improvement plan and implement the Livestock production and development programme which will include the rollout of the "Optimization of livestock project" to all the district in 2019.

Medium Term Strategic Framework 2014-2019

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



2. Revisions to legislative and other mandate

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

Legislative mandates

	TITLE
Agricultural Development Fund Act, 1993 (Act No 175 of 1993)	
Agricultural Product Standards Act, 1990 (Act No 119 of 1990)	
Animal Diseases Act, 1984 (Act 35 of 1984)	
Agricultural Research Act, 1990 (Act No 86 of 1990)	
Animal Identification Act, 2002 (Act No 6 of 2002)	
Animal Improvement Act, 1998 (Act 62 of 1998)	
Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)	
Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (Food Safety)	
Communal Land Rights Act, 2004	
Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)	
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	
Disaster Management Act, 2002 (Act No 57 of 2002)	
Fencing Act, 1963 (Act No 31 of 1963)	
Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)	
Genetically Modified Organisms Act, 1997 (Act 15 of 1997)	
Land Redistribution for Agricultural Development (LRAD)	
Land Reform Act, 1997 (Act 3 of 1997)	
Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)	
Meat Safety Act, 2000 (Act 40 of 2000)	
Northern Cape Land Administration Act, 2003	
Perishable Product Export Control Act, 1983 (Act 9 of 1983)	
Plant Improvement Act, 1976 (Act 53 of 1976)	
Public Finance Management Act, 1999 (PFMA), Act 1 of 1999 as amended by Act 29 of 1999	
Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)	
Preferential Procurement Regulations of August 2001	
Provincial Supply Chain Management Policy (April 2006)	
South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)	
Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)	
Spatial Planning and Land Use Management Act 16 of 2013	
The International Animal Health Code of the World Organization for Animal Health (OIE – Office International Epizootique)	
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 2001	
Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)	
Water Act, 1998	

3. Overview of 2017/18 budgets and MTEF estimates

3.1 Expenditure estimates

Sub-programme	2017/18	2018/19	2019/20	2016/17			2017/18	2018/19	2019/20
	Actual	Actual	Actual	Me + applicable	Adjusted appropriation	Revised estimate	Medium-term estimate		
Administration	89 475	97 274	106 434	123 486	117 781	118 483	111 867	123 707	130 808
Sustainable Resource Management	190 007	234 529	27 449	26 342	6 501.2	25 052	31 244	17 281	41 041
Farmers Support And Development	139 578	230 602	249 343	223 477	313 620	199 042	181 886	194 812	271 818
Veterinary Services	13 177	40 633	42 922	46 343	42 340	44 930	48 220	51 264	53 317
Technical Research And Development Services	41 234	45 883	49 050	48 147	47 230	47 280	31 748	34 301	37 625
Agriculture/Economics	8 243	9 733	8 128	10 704	8 108	8 848	11 448	12 343	12 823
Rural Development Coordination	18 525	22 277	21 950	23 191	23 214	23 214	14 030	12 784	13 448
Total	997 816	769 374	636 030	5 523 83	593 203	555 053	609 304	646 642	562 582

Economic Classification	2017/18	2018/19	2019/20	2016/17			2017/18	2018/19	2019/20
	Actual	Actual	Actual	Me + applicable	Adjusted appropriation	Revised estimate	Medium-term estimate		
Current payments	309 131	377 172	373 026	3 685 554	3 694 431	3 666 991	415 375	443 026	413 661
Compensation of employees	223 021	173 210	212 073	2 284 420	2 183 302	2 150 460	213 879	231 877	235 098
Grants and wages	154 895	182 432	203 502	2 852 777	1 944 233	1 811 777	306 740	220 892	213 144
Social contributions	20 457	21 532	27 231	28 046	29 232	28 046	31 285	31 553	34 326
Goods and services	308 053	359 021	325 423	3 401 074	3 511 129	3 536 338	477 000	518 049	511 238
<i>Of which</i>									
Administrative fees	678	1 284	820	881	1 103	821	951	1 000	1 207
Advertising	1 015	1 739	2 620	1 495	2 039	2 039	2 039	2 039	2 131
Assets (above the capitalisation threshold)	783	1 446	2 841	2 005	1 384	1 384	1 381	2 328	2 499
Auditors (fees)	3 731	3 374	4 388	4 123	4 341	4 373	4 123	7 428	7 881
Bursaries/Employees	1 325	1 230	900	521	828	828	828	828	828
Catering/Departmental activities	3 810	1 948	2 489	2 735	2 871	2 743	2 818	1 308	3 038
Communication (SBS)	4 097	2 104	3 221	4 784	4 741	4 228	4 889	1 328	3 509
Computer services	1 375	2 000	2 208	2 321	2 321	2 321	2 321	2 321	2 792
Consultants and professional services: Business and advisory	4 060	4 252	6 388	526	2 230	1 000	841	993	717
Consultants and professional services: Infrastructure and pla	3 105	1 325	13 706	2 684	2 454	2 34	730	771	813
Consultants and professional services: Laboratory services	126	343	1 688	378	441	334	487	587	206
Consultants and professional services: Legal costs	2 227	878	360	273	313	408	220	309	321
Consultants	23 246	23 252	19 823	19 849	19 344	21 430	21 907	24 212	24 923
Agency and support/outsourced services	1 686	737	1 104	2 361	3 114	4 311	11 300	14 002	4 130
Information	59	282	-	-	-	-	-	-	-
Hired services (including government motor transport)	27 782	18 389	10 702	18 779	14 448	13 433	14 022	10 316	10 007
Inventory: Clothing materials and accessories	0	3	216	230	203	31	121	83	33
Inventory: Farming supplies	14 823	71 588	81 774	21 804	15 918	21 828	28 720	13 056	4 184
Inventory: Food and food supplies	223	93	85	234	219	81	174	114	101
Inventory: Fuel, oil and gas	1 818	1 816	1 772	1 772	2 823	2 823	1 874	1 890	2 001
Inventory: Learner and teachers support materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	482	3 712	2 041	3 727	2 652	3 249	3 839	3 351	3 351
Inventory: Medical supplies	-	0	10	139	71	49	141	130	123
Inventory: Medicine	275	210	315	236	173	188	148	269	130
Inventory: Other supplies	119	24	43	70	70	71	-	-	-
Consumable supplies	6 448	2 874	2 062	20 885	9 434	7 434	14 850	13 750	12 810
Consumable (stationery, printing and office supplies)	1 826	1 515	1 821	1 041	1 343	1 615	1 323	1 478	1 609
Operating leases	10 269	19 118	11 528	19 471	11 037	11 378	9 321	9 321	10 677
Property payments	6 040	7 091	6 683	6 203	7 384	6 218	11 177	6 642	7 012
Tax and provisions: Dependent activity	-	-	-	671	482	482	278	289	283
Travel and subsistence	13 640	28 205	18 476	27 021	25 673	23 841	27 619	50 789	31 888
Training and development	1 187	1 020	2 360	1 807	2 231	1 144	2 030	2 303	2 323
Operating payments	3 043	1 438	1 632	1 421	2 018	1 212	2 346	2 941	1 789
Venues and facilities	767	843	732	2 338	2 130	2 774	1 462	1 223	1 640
Rentals/leasing	4 077	131	238	3	131	443	1	1	1
Interest and rent on land	18	2	11	-	-	13	-	-	-
Transfers and subsidies	546 734	63 730	47 015	43 810	44 072	44 288	44 950	47 152	49 003
Provinces and municipalities	17 377	-	34	-	12	22	-	-	-
Departmental agencies and accounts	-	20 870	20 101	40 800	40 800	40 800	42 830	43 430	47 305
Public corporations and private enterprises	306 662	4 872	10 411	-	-	31	-	-	-
Nonprofit institutions	25 094	1 362	117	-	-	-	-	-	-
Households	821	4 427	6 288	2 000	3 060	1 413	2 000	1 712	1 807
Payments for capital assets	533 873	319 372	284 607	1 299 339	1 416 640	1 413 676	1 47 478	135 433	95 215
Buildings and other fixed structures	303 008	331 881	108 434	1 20 030	1 26 061	1 23 246	134 488	142 800	61 743
Buildings	483 148	23	-	-	-	-	-	-	-
Other fixed structures	88 888	333 848	108 434	1 23 030	1 26 061	1 21 246	134 488	142 800	61 741
Machinery and equipment	24 471	16 284	21 788	34 830	11 470	17 830	11 628	14 097	13 107
Transport equipment	3 988	283	1 178	1 262	1 348	1 348	1 180	1 180	1 437
Other machinery and equipment	20 483	13 883	20 610	18 388	11 122	16 482	11 628	12 707	11 730
Biological assets	828	1 249	590	-	-	113	-	-	-
Software and other intangible assets	3 455	304	1 973	19	1 001	1 333	61	66	70
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total economic classification	997 816	769 374	636 030	5 523 83	593 203	555 053	609 304	646 642	562 582



PART B

Programme & Sub Programme Plans

PROGRAMME 1: ADMINISTRATION

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

The programme consists of five sub-programmes:

- Office of the MEC
- Senior Management
- Corporate Services
- Financial Management
- Communication Services and Information Technology Support

4.1 SUB-PROGRAMME 1.1: OFFICE OF THE MEC

4.1.1 Strategic Objective

Strategic Objective Title	Determine policy and set priorities for the department
Strategic Objective Statement	To determine policy and priorities for the department
Baseline	Strategic Plan , policies and human resources are in place
Strategic Indicator	Key Performance Area 2 Governance and accountability MPAT level

4.1.2 Strategic objective and Annual Targets 2017/18

Strategic Objective Title: To determine policy and priorities for the department								
Strategic objective statement / indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1 Key Performance Area 2: Governance and Accountability MPAT level	4	-			4	4	4	4



4.2 SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

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

The Sub-programme will focus on the following:

- Development of Annual Performance Plan and Operational Plan;
- Management and reporting of Performance Information;
- Management and Coordination of Management Performance Assessment Tool (MPAT) process;
- Conduct evaluation on a departmental programme or project; and
- Monitoring and reporting on 3 departmental projects/programmes.

4.2.1 Strategic Objective

Strategic Objective Title	Strategic leadership and support
Strategic Objective Statement	To provide strategic leadership and support throughout the organization
Baseline	Strategic Plan 2010-2015 linked to the priorities of government was developed and tabled with the legislature. Each year the Annual Performance Plans are developed and tabled.
Strategic Objective Indicator	Key Performance Area 1 Strategic Management MPAT level

4.2.2 Strategic objective and Annual Targets 2017/18

Strategic Objective Title: Strategic leadership and support								
Strategic objective statement / indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2 Key Performance Area 1: Strategic Management MPAT level	4				4	4	4	4

4.2.3 Performance indicators and Annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.1 Number of performance reports produced	5	5	5	5	5	5	5
1.2.2 Number of Performance Plans developed	1	1	1	2	2	2	2
1.2.3 Number of evaluations conducted	-	-	0	1	1	1	1
1.2.4 Number of monitoring reports produced	-	-	1	3	2	4	4

4.2.4 Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
1.2.1 Number of performance reports produced	Quarterly	5	2	1	1	1
1.2.2 Number of Performance Plans developed	Annually	2	-	-	-	2
1.2.3 Number of evaluations conducted	Annually	1	-	-	1	-
1.2.4 Number of monitoring reports produced	Quarterly	2	-	1	-	1



4.3 SUB-PROGRAMME 1.3: CORPORATE SERVICES

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

The Sub-programme will focus on the following:

- Filling of critical vacant positions;
- Develop implementations plans on management of diversity;
- Ensure that all Disciplinary cases are captured on Persal;
- Increase the number of employees provided appropriate support service based on the principle of corporate governance; and
- Generate the health profile of the department.

4.3.1 Strategic Objective

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

4.3.2 Strategic objective and Annual Target 2017/18

Strategic Objective Title: Effective Human resource management										
Strategic objective statement / indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets				
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20		
1.3 Key Performance Area 3: Human Resource Management MPAT level	3	2	2	2	3	3	3	3		

4.3.3 Performance indicators and Annual targets for 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.1	Percentage of employees who signed Performance Agreement	-	-	5	100%	100%	100%	100%
1.3.2	An approved employee health and wellness operational plan	-	-	-	1	1	1	1

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.3	Number of agricultural Higher Education and Training graduates	105	20	10	5	7	7	7
1.3.4	All Disciplinary cases captured on PERSAL	-	-	-	-	4	4	4
1.3.5	Gender equality strategic framework Implementation Plan	-	-	-	-	2	2	2
1.3.6	Job Access Strategic Framework Implementation Plan	-	-	-	-	2	2	2
1.3.7	Number of officials subjected to vetting process	-	-	62	80	20	50	50
1.3.8	Number of PAIA reports produced	-	-	4	4	4	4	4
1.3.9	Number of PAJA reports produced	-	-	-	4	4	4	4

4.3.4 Quarterly targets for 2017/18

Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.3.1	Percentage of employees Performance Agreement	Annually	100%	-	100%	-	-
1.3.2	An approved employee health and wellness operational plan	Annually	1	-	-	-	1
1.3.3	Number of agricultural Higher Education and Training graduates	Annually	7	-	-	7	-
1.3.4	All Disciplinary cases captured on PERSAL	Quarterly	4	1	1	1	1
1.3.5	Gender equality strategic framework Implementation Plan	Bi- annual	2	-	2	-	2
1.3.6	Job Access Strategic Framework Implementation Plan	Bi- Annual	2	-	2	-	2
1.3.7	Number of officials subjected to vetting process	Annual	20	5	5	5	5
1.3.8	Number of PAIA reports produced	Quarterly	4	30	20	10	20
1.3.9	Number of PAJA reports produced	Quarterly	4	1	1	1	1

4.4 SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

The Sub-programme will focus on the following:

- Pursue sound financial management in order to achieve a clean audit;
- 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; and
- Managing the reduction of accruals and payables in the medium term.

4.4.1 Strategic Objective

Strategic Objective Title	Financial and risk management Support
Strategic Objective statement	To provide sound financial and risk management support services to the department
Baseline	Financial and risk management support functions
Strategic Objective Indicator	Key Performance Area 4 Financial Management MPAT level

4.4.2 Strategic Objective and Annual Targets 2017/18

Strategic Objective Title: Financial and risk management support									
Strategic objective statement / indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
1.4 Key Performance Area 4: Financial Management MPAT level	4			3	3	3	4	4	

4.4.3 Performance indicators and Annual targets for 2017/18

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2017/18	Medium-Term Targets		
	2013/14	2014/15	2015/16		2018/19	2019/10	2020/21
1.4.1 Number of In-Year Monitoring reports	12	12	12	14	14	12	14
1.4.2 Number of MTEF budget submissions	1	1	1	2	2	2	2
1.4.3 Number of expenditure and revenue projection reports	1	1	1	1	1	1	1

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2017/18	Medium-Term Targets		
	2013/14	2014/15	2015/16		2018/19	2019/10	2020/21
1.4.4	Number of monthly compliance certificates on or before due date	12	12	12	12	12	12
1.4.5	Number of annual and interim financial statements	3	3	3	4	4	4
1.4.6	Number of risk management reviews conducted.	0	4	4	4	4	4
1.4.7	Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	12	12	12	12	12	12
1.4.8	Number of DAMP reports submitted to the provincial treasury	12	12	12	12	12	12
1.4.9	Number of reports on verified and reconciled asset register	4	4	4	4	4	4



4.4.4 Quarterly targets for 2017/18

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4.1	Number of In-Year Monitoring reports	Quarterly	14	4	4	3	3
1.4.2	Number of MTEF budget submissions	Annually	2	0	0	1	1
1.4.3	Number of expenditure and revenue projection reports	Annually	1	0	0	0	1
1.4.4	Number of monthly compliance certificates on or before due date	Quarterly	12	3	3	3	3
1.4.5	Number of annual and interim financial statements	Quarterly	4	1	1	1	1
1.4.6	Number of risk management reviews conducted.	Quarterly	4	1	1	1	1
1.4.7	Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	Quarterly	12	3	3	3	3
1.4.8	Number of DAMP reports submitted to the provincial treasury on or before due date.	Quarterly	12	3	3	3	3
1.4.9	Number of verified and reconciled asset register	Quarterly	4	1	1	1	1

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

The purpose of the Sub-programme is to provide information technology support, internal and external communications of the department through various platforms to all stakeholders.

The Sub-programme will focus on the following:

- Ensure connectivity, support and security of information within the department,
- Assistance with specifications for the acquisition of ICT assets;
- Distribute and advocate information technology policies in the department;
- Marketing and branding;
- Maintaining the departmental website and social media;
- Develop and implement departmental events calendar;
- Report on Presidential hotline cases.

4.5.1 Strategic objective

Strategic Objective Title	Communication Services and Information Technology support
Strategic Objective statement	To provide Communication Services and Information Technology support
Baseline	Departmental Communication Strategy is in place and communication plans are developed each year to ensure that departmental programmes are communicated effectively.
Strategic indicator	Key Performance Area 2 Corporate Governance of ICT MPAT level

4.5.2 Strategic Objective and Annual Targets 2017/18

Strategic Objective Title: Communication Services and Information Technology support								
Strategic objective statement / Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.5 Key Performance Area 2: Corporate Governance of ICT MPAT level	4	-	-		4	4	4	4



4.5.3 Performance indicators and Annual targets for 2017/18

Programme performance indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.5.1 Number of Communication plans developed	1	1	1	1	1	1	1
1.5.2 Number of publications produced	50	40	40	52	56	63	63
1.5.3 Number of end-user training conducted on Microsoft Office application	-	-	-	-	10	12	15
1.5.4 Response time on User call resolution	-	-	-	-	Less than 5 days	Less than 5 days	Less than 5 days
1.5.6 Number of media campaigns	14	8	10	10	7	9	10

4.5.4 Quarterly targets for programme performance 2017/18

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
1.5.1 Number of Communication plans developed	Annually	1	-	-	-	1
1.5.2 Number of publications produced	Quarterly	56	14	14	14	14
1.5.3 Number of end-user training conducted on Microsoft Office application	Quarterly	10	3	3	2	2
1.5.4 Response time on User call resolution	Quarterly	Less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days
1.5.6 Number of media campaigns	Quarterly	7	1	2	2	2

4.5.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Subprogramme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Max	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate			
Office of the MEC	30 894	8 936	30 931	11 713	12 347	12 147	10 418	11 859	35 323
Senior Management	21 694	14 634	20 939	21 431	22 218	21 514	22 491	24 082	21 440
Corporate Services	16 421	43 823	41 600	43 126	47 268	45 621	44 780	43 960	48 711
Financial Management	16 177	21 443	24 384	25 310	26 153	27 304	28 733	31 233	33 612
Communication	8 297	8 184	9 132	10 408	9 523	9 785	10 127	11 763	11 480
Planning, Performance, Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
Total	82 474	97 274	106 434	111 686	117 731	115 499	115 957	121 707	110 909
Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Max	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate			
Current payments	88 756	92 353	102 003	109 491	112 651	113 489	111 040	119 742	115 723
Compensation of employees	48 080	51 719	51 809	70 720	62 143	65 420	73 120	79 457	84 046
Salaries and wages	41 838	45 404	45 047	62 093	55 213	59 231	67 481	73 157	78 183
Social contributions	6 242	6 314	6 762	8 627	6 930	6 189	5 779	6 300	5 863
Goods and services	40 676	40 634	40 194	38 771	44 118	41 897	37 920	40 285	41 677
of which									
Administrative fees	107	121	76	105	114	43	107	111	137
Advertising	711	269	184	199	214	226	161	160	200
Assets less than the capitalisation threshold	279	223	87	83	59	71	70	76	91
Audit cost: External	3 048	2 978	3 382	3 434	3 696	4 077	3 900	3 829	3 898
Bursaries: Employees	2 828	2 973	217	220	210	203	210	190	211
Catering: Departmental activities	810	234	323	421	385	343	428	432	513
Communication (S&S)	1 813	2 213	2 014	1 718	1 848	1 846	1 809	1 991	2 010
Computer services	2 037	1 836	1 748	1 040	1 674	1 310	1 170	1 200	1 428
Consultants and professional services: Business and advisory	3	78	876	-	302	302	-	-	-
Consultants and professional services: Legal costs	894	781	160	374	284	289	280	424	521
Contractors	296	183	329	241	272	223	170	236	153
Agency and support/outsourced services	1 028	623	785	498	1 301	1 307	111	154	600
Entertainment	-	293	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 211	1 431	1 061	1 277	1 321	1 140	1 184	1 412	1 494
Inventory: Clothing materials and accessories	-	-	180	-	-	-	-	-	-
Inventory: Farming supplies	19	0	10	-	-	-	-	-	-
Inventory: food and food supplies	89	33	64	88	19	44	45	61	87
Inventory: Fuel, oil and gas	2	0	-	4	4	4	4	1	5
Inventory: Learner and teacher support materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	21	15	181	83	71	143	117	166
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 186	774	822	697	274	349	716	714	707
Consumable: Stationery, printing and office supplies	829	310	716	277	613	214	828	871	1 023
Operating leases	9 788	10 432	11 469	10 700	11 909	11 718	9 019	9 992	9 799
Property payments	4 720	5 139	5 039	5 135	5 141	6 683	7 446	8 921	6 130
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 721	6 446	7 813	6 704	8 203	8 191	6 329	6 947	7 336
Training and development	76	(20)	270	679	679	110	713	791	808
Operating payments	139	238	344	199	328	191	351	417	441
Venues and facilities	381	412	248	640	309	488	677	721	780
Rental: nothing	1	17	123	-	3	303	-	-	-
Interest and rent on land	10	1	-	-	-	12	-	-	-
Transferred liabilities	135	1 719	4 179	2 890	3 026	3 086	2 000	1 713	1 807
Provinces and municipalities	-	-	11	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	178	1 719	4 140	2 820	3 016	3 074	2 000	1 713	1 807
Payments for capital assets	340	1 392	248	2 044	2 064	2 044	327	2 218	2 379
Buildings and other physical structures	-	18	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	18	-	-	-	-	-	-	-
Machinery and equipment	340	138	248	2 044	2 064	2 044	327	2 218	2 379
Transport equipment	-	-	-	1 251	1 240	1 140	-	1 190	1 437
Other machinery and equipment	340	138	248	793	824	904	327	873	911
Software and other intangible assets	-	436	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 471	97 274	106 434	113 685	117 731	118 489	115 957	121 707	110 909

Performance and expenditure trends

Compensation of employees grows with 6 per cent from R70.220 million in 2016/17 to R75.210 million in 2017/18. This growth makes provision for the recommended improvement of conditions of service and the filling of a few critical vacant posts in management.

The goods and services allocation grows by 4 per cent to R37.830 million in the 2017/18 financial year compared to R36.272 million in 2016/17 and further grows by 6 per cent on average over the MTEF. Transfers and subsidies budget declines by 32 per cent to R2 million in 2017/18 financial year compared to R2.950 million in 2016/17 and continues to decline on average by 14 per cent over the MTEF.

Payments for capital assets decline by 60 per cent to R0.827 million in 2017/18 compared to R2.044 million in the 2016/17 financial year. Despite the decline in the 2017/18 financial year, payments for capital assets grow on average by 39 per cent over the MTEF.



PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

The programme is structured into four sub-programmes:

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

The following are the key deliverables for the 2017/18 financial year:

- Complete the design and construction of infrastructure to establish 200 ha of irrigation for Namakwa irrigation development.
- Finalise the development of Disaster Contingency plans for Floods (Hazard specific).
- Complete the installation of 200 ha sub-surface drainage systems for Vaalharts Revitalization (Ganspan) programme.
- Implement LandCare projects to eradicate invader species and bush encroachment on 2000 hectares of infested rangeland to improve agricultural production for sustainable stock farming.

5.1 SUB-PROGRAMME 2.1: ENGINEERING SERVICES

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

5.1.1 Strategic objective

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



5.1.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Provide engineering services to support infrastructure development									
Strategic Objective statement/ indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
2.1	Number of infrastructure supported with engineering services	250	50	50	50	50	50	50	

5.1.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ Actual Performance	2013/14	2014/15	2015/16	Estimate Performance 2016/17	Medium-term targets		
						2017/18	2018/19	2019/20
2.1.1	Number of agricultural infrastructure established	-	-	54	50	50	50	50

5.1.4 Quarterly targets for Programme performance Indicator 2017/18

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
2.1.1	Number of agricultural infrastructure established	Quarterly	50	2	10	30	8

5.2 SUB-PROGRAMME 2.2: LANDCARE

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

5.2.1 Strategic objectives

5.2.2 Strategic objective annual targets for 2017/18

Strategic objective Title: Plan and coordinate the implementation of LandCare projects									
Strategic Objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
2.2	To plan and coordinate the implementation of 25 LandCare projects	25	-	-	6	6	6	4	3

5.2.3 Transversal Performance indicators and Annual targets 2017/18

Programme performance indicator	Audited/ Actual Performance			Estimate Performance 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
2.2.1	Number of hectares protected/rehabilitated to improve agricultural production	-	-	6500	6500	5500	6000	6000
2.2.2	Number of green jobs created	-	364	100	200	150	150	150

5.2.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ Actual Performance			Estimate Performance 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
2.2.3	Number of awareness campaigns conducted on LandCare	2	1	2	3	3	3	3
2.2.4	Number of capacity building exercises conducted within approved LandCare projects	2	2	2	2	2	2	2
2.2.5	Number of beneficiaries adopting/practising sustainable production technologies & practices	139	100	100	200	200	200	200



5.2.5 Quarterly targets for Programme performance Indicator 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.1	Number of hectares protected/rehabilitated to improve agricultural production	Quarterly	5500	500	1000	2000	2000
2.2.2	Number of green jobs created	Quarterly	150	-	-	-	150
2.2.3	Number of awareness campaigns conducted on LandCare	Quarterly	3	-	-	2	1
2.2.4	Number of capacity building exercises conducted within approved LandCare projects	Annually	2	-	2	-	-
2.2.5	Number of beneficiaries adopting/practising sustainable production technologies & practices	Annually	200	-	-	-	200

5.3 SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

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

5.3.1 Strategic objectives

Strategic Objective Title	Promote sustainable use of natural resources
Strategic Objective Statement	To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)
Baseline	In average the department is handling 25 applications/recommendations for rezoning and change of land use per annum
Strategic Objective Indicator	Number of applications/recommendations for rezoning and change of land use

5.3.2 Strategic objectives annual targets for 2017/18

Strategic Objective Title: Promote sustainable use of natural resources									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets:		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3	Number of applications/recommendations for rezoning and change of land use	150	36	30	26	25	25	34	40

5.3.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use			20	200	200	200	200

5.3.4. Quarterly targets for Programme performance Indicator 2017/18

Programme performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Quarterly	200	40	60	60	40



5.4 SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

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

5.4.1 Strategic objectives

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

5.4.2 Strategic objectives annual targets for 2017/18

Strategic Objective Title: Provide Agricultural disaster risk management support services to clients/farmers									
Strategic statement/ indicator	Objective	Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.4	Number of disaster risk management plans produced	3	-	1	-	1	1	1	-

5.4.3 Transversal Performance Indicators and Annual Targets 2017/18

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

5.4.4 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.4.1 Number of disaster risks reduction programme managed	Quarterly	12	3	3	3	3
2.4.2 Number of disaster relief schemes managed	Annually	-	-	-	-	-

5.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
		Actuals		Revised appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Engineering Services	5 202	5 280	4 941	7 435	7 156	7 462	7 800	8 420	8 892
Land Care	12 015	7 431	7 431	9 520	9 520	9 520	7 064	7 755	8 198
Land Use Management	10 571	17 574	15 783	16 036	13 335	14 230	15 081	15 418	13 341
Disaster Risk Management	160 788	109 545	99 117	84 000	84 000	84 000	-	-	-
Total	260 007	334 939	37 895	95 931	95 011	95 032	35 169	37 591	39 521

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
		Actuals		Revised appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	26 741	74 321	40 813	42 204	41 222	40 505	35 097	37 505	39 529
Compensation of employees	11 738	18 878	13 113	16 848	17 135	16 152	10 206	11 547	12 343
Salaries and wages	10 484	12 105	11 446	15 693	14 939	14 404	10 590	12 189	12 831
Social contributions	1 254	1 376	9 667	2 450	2 494	1 915	1 412	1 719	1 912
Goods and services	15 002	60 844	27 699	25 356	24 087	24 479	14 891	19 007	19 899
of which									
Administrative fees	205	102	45	145	145	70	157	170	178
Advertising	215	57	197	141	157	323	151	170	243
Assets less than the capitalisation threshold	70	65	115	31	111	125	37	39	35
Contracting: Departmental activities	347	38	244	111	111	119	148	153	115
Communication (BSE)	181	175	211	203	209	205	121	110	148
Computer services	43	13	41	-	-	-	-	-	-
Consultants and professional services: Business and advisory	283	-	51	-	300	100	-	-	-
Consultants and professional services: Infrastructure and plan	4 483	4 731	11 693	3 000	4 748	197	-	-	-
Contractors	3 772	3 174	3 033	7 224	7 140	11 488	1 799	1 724	3 951
Agency and support / outsourced services	200	-	-	-	-	-	-	1 000	1 000
Rentals: Inland	16	-	-	-	-	-	-	-	-
Rents: Airside (including government motor transport)	251	35	100	-	31	30	107	103	110
Inventory: Clothing material and accessories	-	-	114	-	-	-	-	-	-
Inventory: Farming supplies	28	48 811	8	3 010	3 030	1 440	1 818	1 954	1 701
Inventory: Food and food supplies	2	0	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	154	106	1 598	-	-	-	-	-	-
Inventory: Materials and supplies	20	590	8	17	17	17	11	10	13
Consumable supplies	106	111	118	1 047	1 214	1 069	1 005	1 036	1 100
Consumable: Stationery, printing and office supplies	37	117	119	109	116	113	101	117	110
Operating leases	-	34	11	11	11	75	11	11	12
Property payments	-	10	-	-	110	110	-	-	-
Travel and subsistence	4 285	4 335	4 310	3 957	4 301	3 271	4 510	4 340	4 143
Training and development	114	117	114	148	149	110	110	111	110
Operating payments	41	103	37	62	61	31	1 064	1 067	1 115
Venues and facilities	65	4	-	114	117	1 161	414	418	413
Rentals: Airside	-	16	11	-	11	11	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies	95 990	-	154	-	16	16	-	-	-
Public corporations and private enterprises	91 930	-	-	-	-	-	-	-	-
Households	-	-	114	-	16	16	-	-	-
Payments for capital assets	437 276	250 617	85 419	84 628	84 794	85 211	63	67	63
Buildings and other fixed structures	432 143	250 178	85 393	84 130	84 330	84 441	-	-	-
Buildings	432 143	-	-	-	-	-	-	-	-
Other fixed structures	-	250 178	85 393	84 130	84 330	84 441	-	-	-
Machinery and equipment	2 133	439	26	75	78	101	11	17	11
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 133	439	26	75	78	101	11	17	11
Software and other intangible assets	-	31	75	-	166	169	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	260 007	334 939	37 895	95 931	95 012	95 032	35 169	37 591	39 521

Performance and expenditure trends

The budget of the programme declines by 64 per cent to R35.169 million in 2017/18 financial year from R96.832 million in the 2016/17 financial year. This is due to the conclusion of the earmarked funding for disaster interventions. The programme's budget continues to decline over the MTEF with average decrease of 19 per cent.

The programme's budget on compensation of employees grows moderately with 7 per cent to R20.205 million in 2017/18 financial year compared to R18.849 million in the 2016/17 financial year. The increase is mainly to make provision for improvement of conditions of service. The compensation budget will continue to grow on average by 6 per cent over the MTEF.

Goods and service budget shows a decline of 36 per cent in the 2017/18 financial year compared to 2016/17 financial year. This is due to the conclusion of the earmarked funding for disaster interventions.

Payments for capital assets will decline by 100 per cent to R0.082 million in the 2017/18 financial year compared to the 2016/17 financial year and this is due to the conclusion of the earmarked funding for disaster interventions.

PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

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

It is structured into three sub-programmes:

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

The programme will focus on the following:

- Provision of agricultural extension and advisory services on various aspects of production and farm management;
- Secondment of extension officers to be affiliated to commodity groups
- Training and capacity building of farmers;
- Provide support to 50 smallholder farmers;
- Support youth and Women in agriculture;
- Appointment of 30 unemployed young agricultural graduates;
- Implementation of CASP and Ilima/Letsema projects;
- Implementation of the Fetsa Tlala Food Production Programmes;
- Implementation of Orange River Emerging Farmer Settlement & Development Programme;
- Support to municipalities for the improved management of commonage land;
- The establishment and sustainability of Mega Agri-Parks;
- Farm workers training and development;
- The implementation of Mega Agricultural Projects in the province; and
- Livestock production and development programme

6.1 SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

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

6.1.1 Strategic Objective

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



6.1.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Agricultural support to 4000 land reform farmers									
Strategic Objectives statement/ indicator	Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
3.1 To provide support to 8400 smallholder and commercial producers for sustainable agricultural development	8400			2622	500	1693	1792	1793	

6.1.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1.1 Number of smallholder producers receiving support	160	180	2622	500	1500	1500	1500

6.1.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1.2 Number of municipalities supported to manage commonages	25	20	27	27	26	26	26
3.1.3 Number of landholding institutions provided with support	3	12	20	16	16	16	16

6.1.5 Quarterly targets for Programme Performance 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
3.1.1 Number of smallholder producers receiving support	Quarterly	1500	100	400	500	500
3.1.2 Number of municipalities supported to manage commonages	Quarterly	26	7	9	5	5
3.1.3 Number of landholding institutions provided with support	Quarterly	16	4	4	4	4

6.2 SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

6.2.1 Strategic objectives

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

6.2.2 Strategic Objectives and Annual Targets for 2017/18

Strategic Objective Title: Extension and advisory services to farmers									
Strategic Objective statement/ indicator	Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
3.2 To provide extension and advisory services to 25 000 farmers	25 000	5960	6749	4390	5000	5000	5250	5360	

6.2.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.2.1 Number of smallholder producers supported with agricultural advice	-	-	2685	2500	2700	2900	3000
3.2.2 Number of participants trained in agricultural skills development programmes	1354	1339	1372	1200	1300	1350	1350



6.2.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ actual performance			Estimate performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.2.3 Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	500	850	1032	1000	1000	1000	1000
3.2.4 Number of youth farmers supported	25	150	163	50	55	60	65
3.2.5 Number of female farmers supported	44	48	100	110	110	115	120
3.2.6 Number of employment opportunities created for young people	-	-	-	-	30	30	30
3.2.7 Number CAPS projects implemented	19	22	25	25	20	24	25
3.2.8 Number of Ilima/Letsema projects implemented	12	19	17	14	14	15	15

6.2.5 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator	Reporting period	Annual targets 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
3.2.1 Number of smallholder producers supported with agricultural advice	Annually	2700				2700
3.2.2 Number of participants trained in agricultural skills development programmes	Quarterly	1300	200	500	500	100
3.2.3 Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	Quarterly	1000	100	300	300	300
3.2.4 Number of youth farmers supported	Quarterly	55	10	15	15	15
3.2.5 Number of female farmers supported	Quarterly	110	25	30	30	25
3.2.6 Number of employment opportunities created for young people	Annually	30				30

3.2.7	Number CAPS projects implemented	Annually	20	-	-	-	20
3.2.8	Number of Ilima/Letsema projects implemented	Annually	14	-	-	-	14

6.3 SUB-PROGRAMME 3.3: FOOD SECURITY

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

6.3.1 Strategic objective

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

6.3.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Support food insecure households									
Strategic Objective statement/ indicators	Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
3.3 To provide support to 10 000 food insecure households by 2020	10 000	1018	1627	1895	2000	1600	2005	2500	

6.3.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ actual performance			Estimate Performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3.1 Number of households benefiting from agricultural food security initiatives	500	1000	1157	1000	1200	1500	2000



Programme performance indicator	Audited/ actual performance			Estimate Performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3.2 Number of hectares cultivated for food production in communal areas and land reform projects	-	-	1308.44	750	800	800	800

6.3.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/Actual Performance			Estimate Performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3.3 Number of household gardens established	500	600	698	250	400	500	600
3.3.4 Number of institutional or community gardens established	10	15	20	5	20	25	30
3.3.5 Number of war on poverty change agents supported	-	-	-	-	5	7	9

6.3.5 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
3.3.1	Number of households benefiting from agricultural food security initiatives	Quarterly	1200	100	500	400	200
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	800	-	300	500	-
3.3.3	Number of household gardens established	Quarterly	400	100	200	50	50
3.3.4	Number of institutional or community gardens established	Annually	20	-	-	-	20
3.3.5	Number of war on poverty change agents supported	Annually	-	-	-	-	5



6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
		Actual		Min appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Retirement and Development	3 846	4 167	4 108	4 303	4 303	4 653	4 906	5 279	5 468
2. Extension And Advisory Services	211 348	211 301	211 822	213 406	213 975	215 975	120 587	142 486	240 783
3. Food Security	7 182	5 153	5 413	3 368	3 466	3 466	5 873	6 236	6 373
Total	236 576	230 602	243 345	225 477	225 950	226 082	131 366	153 992	252 624

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
		Actual		Min appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	363 583	112 786	129 865	104 591	105 093	104 858	145 169	157 699	111 745
Compensation of employees	34 121	37 331	40 952	43 719	43 928	44 038	45 053	51 551	34 860
Salaries and wages	29 463	32 308	34 941	35 773	36 271	36 097	42 679	43 238	47 792
Social contributions	4 658	5 023	6 011	7 946	7 657	7 941	6 374	8 313	7 068
Goods and services	65 462	73 233	85 323	55 672	61 050	60 541	96 114	103 748	36 883
of which									
Administrative fees	161	664	234	335	361	361	384	613	645
Advertising	1 686	1 284	1 323	1 327	1 327	1 486	1 353	1 325	1 673
Assets less than the capitalisation threshold	235	842	1 046	1 634	666	662	1 776	1 876	1 980
Bursaries: Employees	-	671	683	633	643	643	668	703	744
Catering: Departmental activities	3 500	1 404	1 314	1 622	1 366	1 341	1 719	1 815	1 920
Communication (G&S)	1 175	1 817	1 345	1 743	1 743	1 930	1 848	1 929	2 070
Computer services	855	-	219	264	264	264	278	294	311
Consultants and professional services: Business and advisory	3 692	3 423	5 283	313	1 739	1 629	334	354	617
Consultants and professional services: Infrastructure and pla	643	792	3 208	-	42	227	-	-	-
Consultants and professional services: Laboratory services	2	-	1 230	-	-	181	-	-	-
Consultants and professional services: Legal costs	23	-	-	-	49	19	-	-	-
Contractors	17 387	14 748	8 911	9 730	10 921	8 302	19 872	17 821	7 201
Agency and support /outsourced services	426	33	344	1 170	1 170	1 187	11 348	11 644	1 736
Entertainment	43	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 137	3 684	4 167	3 339	3 892	6 212	5 724	6 071	6 418
Inventory: Farming supplies	11 863	27 179	31 344	9 313	9 579	9 979	13 201	12 103	1 382
Inventory: Food and food supplies	96	24	20	33	38	33	40	42	44
Inventory: Fuel, oil and gas	1 256	1 474	1 384	1 000	1 084	1 259	1 053	1 115	1 176
Inventory: Learner and teachers support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	228	2 679	8 838	2 591	2 577	2 977	7 775	8 391	2 150
Inventory: Medical supplies	-	-	1	-	-	11	-	-	-
Consumable supplies	4 319	1 413	514	7 217	9 850	1 334	11 442	13 018	9 168
Consumable: Stationery, printing and office supplies	406	343	391	313	565	623	645	635	723
Operating leases	243	321	383	190	350	421	381	404	427
Property payments	927	1 331	1 053	703	1 270	1 221	1 631	1 512	236
Transport provided: Departmental activity	-	-	-	215	225	223	234	249	262
Travel and subsistence	6 051	7 313	7 921	10 602	10 600	11 021	10 175	11 348	13 263
Training and development	866	822	943	317	331	391	335	318	374
Operating payments	352	433	612	689	743	634	701	743	733
Venues and facilities	223	223	410	284	159	180	253	316	334
Rental and hiring	4 072	344	97	-	39	71	-	-	-
Interest and non-interest	-	-	23	-	-	-	-	-	-
Transfers and subsidies	43 907	32 763	38 793	38 390	38 406	38 467	40 400	41 900	46 303
Provinces and municipalities	20 277	-	-	-	2	21	-	-	-
Departmental agencies and accounts	-	30 870	27 043	33 130	36 320	38 229	40 400	42 800	43 303
Public corporations and private enterprises	6 122	-	10 423	-	-	31	-	-	-
Nonprofit institutions	23 154	1 282	137	-	-	-	-	-	-
Households	54	112	1 273	-	14	54	-	-	-
Payments for capital assets	89 486	85 083	74 687	82 535	82 536	82 796	145 797	153 292	85 780
Buildings and other fixed structures	65 129	70 787	51 971	70 480	70 480	66 694	134 488	142 300	83 741
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	65 129	70 787	51 971	70 480	70 480	66 694	134 488	142 300	83 741
Machinery and equipment	20 710	13 876	20 592	11 020	9 650	13 381	11 262	10 941	11 939
Transport equipment	1 938	325	1 175	-	208	308	-	-	-
Other machinery and equipment	18 742	13 551	19 417	11 020	9 322	13 074	11 262	10 941	11 939
Biological assets	114	151	238	-	-	-	-	-	-
Software and other intangible assets	1 329	-	1 785	48	148	260	48	51	34
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	236 576	230 602	243 345	225 477	225 950	226 082	131 366	153 992	252 624

Performance and expenditure trends

The budget of the programme grows by 47 per cent to R331.366 million in 2017/18 financial year compared to R225.477 million in 2016/17 financial year. This sharp growth is mainly as a result of the upward revision in the allocation of the CASP conditional grant. The programme will grow on average by 9 per cent over the MTEF.

Within the budget of the programme, Ilima/Letsema conditional grant accounts for R58.480 million and CASP conditional grant amounts to R232.772 million in 2017/18 financial year. These funds are located within the sub-programme of Extension and Advisory Services.

Compensation of employee's budget grows by 7 per cent to R49.055 million in 2017/18 financial year compared to R45.719 million in 2016/17 financial year. Compensation of employees will grow on average by 6 per cent over the MTEF to make provision for annual improvement of conditions of service.

Good and services grow by 63 per cent to R96.114 million in 2017/18 financial year compared to R58.872 million in 2016/17 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies grow by 5 per cent to R40.400 million in 2017/18 financial year compared to R38.350 million in 2016/17 financial year and continue to grow moderately by 6 per cent on average over the MTEF. Transfer payments relate to the National Agricultural Marketing Council which is the implementing agent for the vineyard development scheme in the ZF Mgcawu district.

Payments for capital assets grow on average by 5 per cent over the 2017 MTEF and the budget amounts to R145.797 million in the 2017/18 financial year, which relates to infrastructure projects funded through conditional grants.



4. PROGRAMME 4: VETERINARY SERVICES

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

It is structured into four sub-programmes:

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

The Programme will focus on the following:

- Hosts World Rabies Day commemoration to create awareness about the disease and other zoonotic diseases.
- Combat illegal donkey slaughtering through active investigation and raising awareness of the dangers involved in consuming illegally produced meat;
- Establish De Aar as an export hub for ostrich and game meat as well as mutton and lamb;
- SANAS (ISO 17025) accreditation of 4 diagnostic methods for controlled and production diseases;
- Implement, manage and monitor the Compulsory Community Vet Services programme to assist with the deployment of veterinarians in areas that are least serviced by the current pool of veterinarians;
- Export readiness of smallholder producers and implement the Animal Identification programme;
- Prevention of introduction of animal diseases into the province, control animal diseases that are prevalent in the province and eradication of animal diseases that have huge economic impact especially foreign diseases; and
- Implementation of awareness interventions to address economically important animal diseases and food safety risks as well as regulatory requirements.

7.1 SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

7.1.1 Strategic objective

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

7.1.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Prevention, control and eradication of animal diseases									
Strategic Objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
4.1 To prevent, control and eradicate animal diseases for 6,5 million animals through surveillance programme, vaccination, inspections and training	6,5 Million animals	64 489	60 237	6,5M	6,5M	6,5M	6,5M	6,5M	6,5M

7.1.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1.1 Number of epidemiological units visited for veterinary interventions	-	-	8 000	5000	3000	3500	4000

7.1.4 Quarterly targets for Programme Performance 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
4.1.1 Number of epidemiological units visited for veterinary interventions	Quarterly	3000	700	750	850	700

7.2 SUB-PROGRAMME 4.2: EXPORT CONTROL

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

7.2.1 Strategic objective

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

7.2.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Health certification for import and export of animals and animal products									
Strategic objective statement/ Indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
4.2 To provide 1000 health certification for import and export of animals and animal products	1000	160	115	360	360	380	400	400	

7.2.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2.1 Number of clients serviced for animal and animal products export control			360	360	250	250	250

7.2.4 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.1	Number of clients serviced for animal and animal products export control	Quarterly	250	80	80	40	50

7.3 SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

7.3.1 Strategic objective

Strategic Objective	Promote the safety of meat and meat products
Objective statement	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs
Baseline	54 abattoirs are annually registered and inspected at least four times a year.
Strategic Objective indicator	Percentage level of abattoir compliance (60% is the lowest score for an abattoir to be rated under National Abattoir Rating Scheme (NARS))

7.3.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Promote the safety of meat and meat products									
Strategic objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
4.3 Percentage level of abattoir compliance (60% is the lowest score for an abattoir to be rated under National Abattoir Rating Scheme (NARS))	60%	-	-	60%	63%	67%	70%	72%	

7.3.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.3.1 % level of abattoir compliance to meat safety legislation	-	-	60%	63%	67%	70%	72%

7.3.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.3.2 Number of Food Safety Campaigns conducted	14	12	12	16	18	18	18

7.3.5 Quarterly targets for Programme Performance 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
4.3.1 % level of abattoir compliance to meat safety legislation	Annually	67%	67%	67%	67%	67%
4.3.2 Number of Food Safety Campaigns conducted	Quarterly	18	5	5	4	4

7.4 SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

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

7.4.1 Strategic objectives

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

7.4.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Diagnostic services and epidemiological investigations									
Strategic objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
4.4	To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians	150 000	56 532	33001	30 000	21000	22000	22000	22500

7.4.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
4.4.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	18000	18 000	30000	21000	22000	22000	22500
4.4.2	Number of Audits Performed	-	-	-	6	6	6	6

7.4.4 Quarterly targets for 2017/18

Programme Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
4.4.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Quarterly	22000	5500	6000	6000	4500
4.4.2	Number of Audits Performed	Annually	6	6	6	6	6

10.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Sub-programme	2012/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Mean appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Animal Health	26 234	28 689	26 663	33 741	34 921	31 921	33 931	37 738	39 986
Export Control	1 154	870	1 362	1 613	629	475	1 718	1 846	1 931
Veterinary Public Health	3 014	4 201	3 228	3 430	3 477	3 477	3 523	6 361	6 308
Veterinary Laboratory Services	4 975	6 875	6 227	3 743	7 113	7 113	6 136	6 318	6 882
Total	35 377	40 633	42 682	46 546	45 140	44 990	49 650	52 264	55 327

Economic Classification	2012/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Mean appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	34 894	39 113	41 348	46 204	43 784	43 631	49 286	51 875	54 916
Compensation of employees	24 731	25 143	20 343	35 778	34 003	31 588	38 751	42 044	44 359
Salaries and wages	21 733	23 724	26 436	31 957	29 665	28 283	34 620	36 387	38 637
Social contributions	2 998	1 420	3 907	4 781	4 337	4 323	3 161	3 437	3 762
Goods and services	10 136	9 959	10 805	9 426	9 782	10 023	9 505	9 831	10 317
of which									
Administrative fees	66	16	64	36	87	87	32	44	47
Advertising	-	1	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	90	346	147	51	34	38	63	68	72
Catering: Departmental/civics	24	13	64	26	20	20	28	32	33
Communication (G&S)	180	136	639	633	333	672	670	712	753
Computer services	2	8	153	19	-	1	10	11	22
Consultants and professional services: Infrastructure and pla	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	128	93	322	134	418	443	162	165	178
Contractors	1 389	483	(9)	132	57	111	148	354	173
Agency and support/outsourced services	19	-	16	29	2	2	30	32	34
Fleets services (including government motor transport)	2 870	3 028	2 873	3 864	4 004	3 904	3 897	4 046	4 339
Inventory: Clothing materials and accessories	-	1	1	-	-	-	-	-	-
Inventory: Farming supplies	361	1	311	-	1	1	-	-	-
Inventory: Food and food supplies	-	0	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	40	30	-	22	22	22	13	24	26
Inventory: Materials and supplies	41	1	11	44	9	42	48	43	31
Inventory: Medical supplies	-	-	30	89	38	38	94	100	106
Inventory: Medicine	31	136	318	226	232	349	237	231	264
Inventory: Other supplies	173	63	38	-	30	73	-	-	-
Consumable supplies	103	338	349	171	190	261	183	194	203
Consumable: Stationery, printing and office supplies	128	303	276	187	149	192	199	212	224
Operating leases	138	243	259	264	170	254	280	297	314
Property payments	33	50	18	-	-	3	-	-	-
Travel and subsistence	3 298	3 696	3 817	3 028	3 163	3 457	2 919	2 921	3 300
Training and development	47	40	133	33	33	33	135	375	399
Operating payments	397	641	314	68	56	273	71	78	83
Venues and facilities	68	17	13	36	30	47	33	42	44
Interest and rent on land	5	-	-	-	-	-	-	-	-
Transferred subsidies	288	173	322	-	24	24	-	-	-
Provinces and municipalities	-	-	19	-	-	-	-	-	-
Households	288	173	303	-	24	24	-	-	-
Payments to capital assets	195	1 347	1 211	342	233.2	1 355	364	399	411
Buildings and other fixed structures	-	453	1 056	-	950	1 013	-	-	-
Buildings	-	13	-	-	-	-	-	-	-
Other fixed structures	-	464	1 056	-	950	1 013	-	-	-
Machinery and equipment	195	793	123	342	342	342	364	399	411
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	195	793	123	342	342	342	364	399	411
Software and other intangible assets	-	33	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total economic classification	35 377	40 633	42 682	46 546	45 140	44 990	49 650	52 264	55 327

Performance and expenditure trends

Veterinary Services' budget remains stable over the MTEF as it grows by 7 per cent to R49.650 million in 2017/18 financial year when compared to R46.546 million in 2016/17 financial year, growing averagely by 6 per cent over 2017 MTEF. The growth in budget of the programme makes provision for improvement of conditions of service and the filling of critical vacant animal health technician posts.

The budget of compensation of employees grows by 8 per cent to R39.781 million in 2017/18 financial year compared to R36.778 million in 2016/17 financial year and makes provision of the filling of critical vacant animal health technician posts and improvement of conditions of service.

The goods and services budget grows by 4 per cent on average over the MTEF while it grows by 1 per cent in the 2017/18 financial year with a budget of R9.505 million. Payments for capital assets amounts to R0.364 million in 2017/18 financial year compared to R0.342 million in 2016/17 financial year.

5. PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

It is structured into three sub-programmes:

- Research
- Technology Transfer Services
- Infrastructure Support Services

The key deliverables for the Programme in the 2017/18 financial year include:

- Develop an aquaculture and fisheries strategy for the Northern Cape;
- Implement the pilot trout cage culture project at Vanderkloof in collaboration with our partners
- Through research:
 - 1) Determine the impact of fruit fly infestation in the grape and citrus industries of the lower Orange River area and identify the “hotspot” habitats;
 - 2) Implement computer assisted sperm analysis technology to evaluate sperm morphology and motion in Goats and Sheep (i.e. to understand the diversity of sperm responses to changes in micro-environments); and
 - 3) Determine the effect of stocking density on animal performance and vegetation in the Upper Karoo part of the Northern Cape (Carnavon-Veld Management)
- Monitor, educate and react when positive outbreaks are recorded for the Fall Army Worm;
- Continue with the development of the fodder bank by establishing the necessary infrastructure and acquisition of implements; and
- Refinement of project footprint by populating of the database with historical data,

8.1 SUB-PROGRAMME 5.1: RESEARCH

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

8.1.1 Strategic Objective

Strategic Objective 5.1	Conducting, facilitating and coordinating medium to long term research and technology development projects.
Strategic Objective Statement	To improve the agricultural production through conducting, facilitating and coordinating 13 medium to long term research and technology development projects.
Baseline	During the 2009-2014 MTSF period of 13 projects were implemented.

8.1.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Medium to long term research and technology development projects									
Strategic objective statement/ indicators	Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
5.1 To improve the agricultural production through conducting, facilitating and coordinating 13 medium to long term research and technology development projects.	13	13	22	13	13	13	13	13	13

8.1.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1.1 Number of research and technology development projects implemented to improve agricultural production	13	13	13	13	13	13	13



8.1.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1.2 Number of scientific investigations conducted	-	8	8	8	8	8	9

8.1.5 Quarterly targets for Programme Performance 2017/18

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

8.2 SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

8.2.1 Strategic Objective

Strategic Objective Title	Disseminate information on research and technology development
Strategic Objective Statement	To disseminate information on research and technology developed to clients, peers and scientific community.
Baseline	The baseline from previous experience is 74 per year. These include 10 peer reviewed scientific articles; 18 popular publications; and 46 training sessions.
Strategic Objective Indicator	Number of publications and scientific papers produced

8.2.2 Strategic Objectives and Annual Targets for 2017/18

Strategic Objective Title: Disseminate information on research and technology development									
Strategic objective statement/indicator	Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
5.2	Number of publications and scientific papers produced	29	40	41	74	49	49	53	53

8.2.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.2.1	Number of research presentations made nationally or internationally	4	7	7	6	6	8	8
5.2.2	Number of scientific papers published nationally or internationally			2	2	2	2	2

8.2.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.2.3	Number of presentations made at technology transfer events	6	6	5	8	8	10	10
5.2.4	Number of articles in popular media	2	3	3	3	3	3	3
5.2.5	Number of spatial datasets or maps created	-	16	16	16	16	16	16
5.2.6	Number of development projects/programmes supported	10	11	11	10	10	10	10



Programme performance indicator	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.2.7	Number of reports on support provided to Kalahari Kid Cooperation (KKC) Entity			4	4	4	4

8.2.5 Quarterly targets for Programme Performance 2017/18

Performance indicator	Reporting period	Annual targets 2016/17	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
5.2.1	Quarterly	6	1	3	1	1
5.2.2	Annually	2		1		1
5.2.3	Quarterly	8	2	2	2	2
5.2.4	Quarterly	3	1	1	1	
5.2.5	Quarterly	16	4	4	4	4
5.2.6	Quarterly	10	2	3	3	2
5.2.7	Quarterly	4	1	1	1	1

8.3 SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

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

8.3.1 Strategic objective

Strategic Objective Title	Provide infrastructure support services on the Research Stations
Strategic Objective Statement	To provide and maintain 6 infrastructure facilities for the line function to perform their research and other functions.
Baseline	Infrastructure facilities in seven research stations from 2009-2013 were maintained and supported.

8.3.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Provide infrastructure support services on the Research Stations									
Strategic objective statement/ indicator	Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
5.3 To provide and maintain seven infrastructure facilities for the line function to perform their research and other functions	6	50	35	7	6	6	6	6	6

8.3.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3.1 Number of research infrastructure managed	28	8	7	6	6	6	6

8.3.3 Quarterly targets for Programme Performance 2017/18

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



8.3.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Plan	Adjusted	Revised	Medium-term estimates		
				expenditure	expenditure	expenditure			
Research	21 580	23 620	23 642	26 891	27 237	26 531	28 081	30 219	22 282
Technology Transfer Services	-	3	-	266	266	266	260	275	293
Infrastructure Support Services	18 334	20 170	19 223	20 990	19 767	20 463	22 408	23 814	23 148
Total	41 514	43 893	43 065	48 147	47 290	47 290	51 749	54 312	57 626

Economic classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Plan	Adjusted	Revised	Medium-term estimates		
				expenditure	expenditure	expenditure			
Current payments	36 836	38 304	38 617	45 353	43 901	42 340	48 943	51 491	54 647
Compensation of employees	23 044	26 601	30 028	33 890	32 790	32 636	36 362	38 342	40 701
Salaries and wages	20 734	24 076	23 073	29 483	27 483	27 436	31 632	33 217	35 405
Social contributions	4 310	4 323	4 933	4 403	3 303	3 200	4 708	4 983	3 292
Goods and services	11 752	9 702	8 339	11 463	11 111	9 703	12 381	12 948	13 546
of which									
Administrative fees	426	294	75	60	103	67	64	68	72
Advertising	652	1	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	77	149	62	222	224	79	233	247	260
Audit cost: External	687	401	703	743	743	743	753	813	822
Subsaries: Employees	-	-	-	-	-	-	-	-	-
Creating Departmental activities	140	26	28	22	33	43	23	24	26
Communication (S&S)	218	276	164	290	274	278	307	327	343
Computer services	403	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	100	300	133	-	-	-	-	-	-
Consultants and professional services: Infrastructure and pla	-	-	94	430	420	236	441	487	493
Consultants and professional services: Laboratory services	16	45	184	24	24	-	25	27	28
Consultants and professional services: Legal costs	93	-	-	-	-	-	-	-	-
Contractors	1 536	978	634	1 324	1 232	681	1 473	1 611	1 700
Agency and support/outsourced services	12	48	23	683	640	26	719	761	804
Entertainment	33	-	-	-	-	-	-	-	-
Fleets services (including government motor transport)	1 627	2 346	1 280	1 772	2 763	1 177	1 840	3 107	3 282
Inventory: Clothing material and accessories	6	3	33	30	28	21	21	22	23
Inventory: Printing supplies	330	383	430	911	903	429	1 336	939	1 033
Inventory: Food and food supplies	130	0	1	-	120	-	-	-	-
Inventory: Fuel, oil and gas	327	280	170	748	226	263	792	847	893
Inventory: Learner and teachers support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	130	323	133	349	329	98	438	472	487
Inventory: Medical supplies	-	0	-	30	33	-	30	30	33
Inventory: Medicine	124	213	34	30	27	47	12	13	16
Inventory: Other supplies	8	-	-	-	-	-	-	-	-
Consumable supplies	126	216	133	334	234	271	336	322	332
Consumable: Stationery, printing and office supplies	121	146	117	176	176	176	186	199	209
Operating leases	216	34	32	13	33	73	38	61	63
Property payments	270	241	170	13	403	1 472	23	24	26
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 692	2 303	1 335	1 670	1 670	2 236	1 770	1 618	1 982
Training and development	33	31	-	336	326	93	334	233	373
Operating payments	4	48	75	208	208	202	281	280	293
Venues and facilities	242	-	42	11	11	11	12	13	14
Rentals and hiring	1	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	3	-	-	1	-	-	-
Transfers and subsidies	2 684	3 694	3 130	2 980	2 600	2 783	2 650	2 650	2 693
Provinces and municipalities	-	-	-	-	50	50	-	-	-
Departmental agencies and accounts	-	-	3 033	2 330	2 330	2 330	2 330	2 330	2 693
Public corporations and private enterprises	2 330	3 300	-	-	-	-	-	-	-
Households	102	184	97	-	40	223	-	-	-
Payments for capital assets	2 027	1 906	1 298	244	789	1 363	256	271	266
Buildings and other fixed structures	144	477	424	-	343	93	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	144	477	424	-	343	93	-	-	-
Machinery and equipment	883	275	182	244	244	1 247	256	271	266
Other machinery and equipment	883	275	182	244	244	1 247	256	271	266
Biological assets	804	1 138	692	-	-	823	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 514	43 893	43 065	48 147	47 290	47 290	51 749	54 312	57 626

Performance and expenditure trends

Research and Technology Development Services' budget grows by 7 per cent to R51.749 million in 2017/18 financial year compared to R48.147 million in 2016/17 financial year. The growth in the budget of the programme makes provision for improvement of conditions of services. The programme will grow averagely by 6 per cent over the 2017 MTEF.

Compensation of employees grows by 7 per cent to R36.362 million in 2017/18 financial year compared to R33.890 million in 2016/17 financial year. Provision has been made for improvement of conditions of service.

Goods and services budget grows by 10 per cent to R12.581 million in 2017/18 financial year and will grow on average by 7 per cent over the MTEF. Included in the budget is an allocation of R0.400 million to address and control the outbreak of the fall army worm in the province.

Transfers and subsidies will remain constant over the MTEF with a budget of R2.550 million directed towards Kalahari Kid Corporation.

Payments for capital assets grow by 5 per cent in the 2017/18 financial and will continue to grow with an average of 5 per cent year-on-year over the MTEF.



6. PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

The programme consists of two sub-programmes:

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

The programme will focus on the following:

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

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

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

9.1.1 Strategic objective 2017/18

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

9.1.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Agribusiness development support services								
Strategic objective statement/ indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1 Number of Agri-business supported	130	-	-	-	419	32	33	33

9.1.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1.1 Number of agri-Businesses supported with agricultural economic services to access markets	8	7	6	8	5	6	7
6.1.2 Number of clients who have benefitted from agricultural economic advice provided	555	509	350	677	690	700	710

9.1.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1.3 Number of agricultural economic studies conducted	34	24	12	12	8	8	8
6.1.4 Number of export opportunities created	0	0	1	2	1	1	1
6.1.5 Number of new cooperative Registered	6	14	8	5	7	7	8

9.1.5 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
6.1.1 Number of agri-Businesses supported with agricultural economic services to access markets	Quarterly	5	1	2	1	1
6.1.2 Number of clients who have benefitted from agricultural economic advice provided	Quarterly	690	300	250	65	75
6.1.3 Number of agricultural economic studies conducted	Quarterly	8	2	2	2	2
6.1.4 Number of export opportunities created	Annually	1	-	-	-	1
6.1.5/ Number of new cooperatives registered	Quarterly	7	3	1	2	1

9.2 SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

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

9.2.1 Strategic Objectives

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

9.2.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Provide macroeconomic and statistical information									
Strategic objective statement / indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
6.2 Number of Agricultural economic reports produced	60	1	1	1	14	14	14	14	

9.2.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.2.1 Number of agricultural economic information responses provided	3	5	5	8	8	8	8
6.2.2 Number of economic reports compiled	11	14	12	12	12	12	12

9.2.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.2.3 Number of new enterprise budgets (combuds) developed	10	6	5	5	4	4	4
6.2.4 Enterprise budgets (combuds)	1	1	1	1	1	1	1

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
annual prices updated and report generated							
6.2.5 Functional statistical economic database available	1	1	1	1	1	1	1

9.2.5 Quarterly targets for Programme Performance 2017/18

Programme Performance Indicator	Reporting Period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
6.2.1 Number of agricultural economic information responses provided	Quarterly	8	2	2	2	2
6.2.2 Number of economic reports compiled	Quarterly	12	2	2	3	5
6.2.3 Number of new enterprise budgets (combuds) developed	Quarterly	4	-	2	2	-
6.2.4 Enterprise budgets (combuds) annual prices updated and report generated	Annually	1	-	-	-	1
6.2.5 Functional statistical economic database available	Annually	1	-	-	-	1

9.2.6 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Max appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agric Business Support And Development	3 362	3 417	2 861	3 363	2 707	2 562	3 808	4 038	4 269
Macroeconomics Support	4 562	6 328	5 277	7 341	7 141	6 783	7 640	8 303	8 338
Total	8 544	9 735	8 138	10 704	9 848	8 948	11 448	12 341	12 623

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Max appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	8 490	8 329	7 709	10 589	9 703	8 803	11 296	11 950	12 663
Compensation of employees	6 033	6 390	6 004	8 492	7 636	6 330	9 099	9 637	10 177
Salaries and wages	3 407	3 663	3 273	7 382	6 552	5 341	7 924	8 396	8 866
Social contributions	648	704	731	1 104	1 104	789	1 174	1 241	1 311
Goods and services	2 433	1 940	1 703	2 067	2 067	2 473	2 398	2 543	2 476
of which									
Administrative fees	13	66	7	20	116	117	21	22	23
Advertising	300	-	-	10	3	3	10	11	12
Assets less than the capitalisation threshold	10	23	17	19	14	14	20	22	24
Catering, Departmental activities	24	20	8	16	26	26	17	19	20
Communication (G&S)	36	62	46	68	64	64	71	78	82
Consultants and professional services: business and advisory	-	361	-	93	-	-	100	104	110
Consultants and professional services: infrastructure and plan	-	182	208	274	274	274	289	303	312
Contributions	83	49	172	-	1	1	432	477	504
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	176	43	22	67	67	67	71	71	79
Inventory: Farming supplies	393	-	238	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	108	-	-	-	-	-	-
Inventory: Materials and supplies	48	-	-	-	-	-	-	-	-
Consumable supplies	460	3	-	73	73	71	33	36	102
Consumable: Stationery, printing and office supplies	27	30	27	80	80	80	32	30	113
Operating leases	-	13	-	9	9	9	9	10	10
Transport provided: Departmental activity	-	-	-	430	267	233	15	20	21
Travel and subsistence	1 361	863	843	710	710	1 134	733	843	891
Training and development	9	-	-	63	63	63	69	73	77
Operating payments	63	0	-	30	30	30	33	36	39
Venues and facilities	-	-	-	21	204	204	22	23	23
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 372	22	-	-	-	-	-	-
Public corporations and private enterprises	-	1 372	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	22	-	-	-	-	-	-
Payments for capital assets	54	34	407	143	143	146	152	161	170
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24	34	407	132	132	132	133	146	154
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	24	34	407	132	132	132	138	146	134
Software and other intangible assets	30	-	-	11	11	14	19	15	16
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 544	9 735	8 138	10 704	9 848	8 948	11 448	12 341	12 623

Performance and expenditure trends

Agricultural Economics Services allocation grows by 7 per cent to R11.448 million in the first year of the 2017 MTEF compared to R10.704 million in the 2016/17 financial year. The budget of the two sub programmes is kept stable with an average growth of 6 per cent over the MTEF.

The budget of compensation of employees grows moderately by 7 in the 2017/18 financial year, making provision for improvement of conditions of service. Goods and services budget grows by an average of 6 per cent over the 2017 MTEF period, while payments for capital assets also grow moderately at 5 per cent over the MTEF.



10. PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

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

The programme is made up of two sub-programmes:

- Development Planning and Monitoring
- Social Facilitation

The Programme will focus on the following key deliverables:

- Coordinate, monitor and report on the implementation of the Comprehensive Rural Development;
- Facilitate the effective functioning of the Provincial Technical Implementation Forum and Medium Term Strategic Framework (MTSF) Priority Committees;
- Coordinate the effective functioning of the Mega-Agri Park structures;
- Develop and coordinate the implementation of the Social costed plan;
- Participate in Intergovernmental Relations and Integrated Development Plan fora;
- Participate in the Provincial Land Committee; and
- Monitor and support people living and working on farms (farmworkers and dwellers).

10.1 SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

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

10.1.1 Strategic Objective

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



10.1.2 Strategic objective and Annual Targets 2017/18

Strategic Objective Title: Comprehensive Rural Development									
Strategic objective statement/indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
7.1 Number of CRDP sites established	15	20	18	17	5	5	5	5	

10.1.3 Provincial Performance Indicators and Annual targets 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.1.1 Number of approved Outcome 7(CRDP) Programme of Action	-	-	-	-	1	1	1
7.1.2 Number of Technical implementation forum convened	2	5	5	5	4	4	4
7.1.4 Number of reports on outcome 7	4	4	4	4	4	4	4

10.1.4 Quarterly targets for programme performance 2017/18

Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
7.1.1 Number of approved Outcome 7(CRDP) Programme of Action	Annually	1	1	-	-	-
7.1.2 Number of Outcome 7 Provincial Technical implementation forum meetings convened	Quarterly	4	1	1	1	1
7.1.3 Number of reports on outcome 7	Quarterly	4	1	1	1	1

10.2 SUB-PROGRAMME 7.2: SOCIAL FACILITATION

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

10.2.1 Strategic Objective

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

10.2.2 Strategic Objective

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

10.2.3 Strategic objective and Annual Targets 2017/18

Strategic Objective Title: Support development structures at CRDP Sites									
Strategic objective statement / indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
7.2 Number of council of stakeholders established and supported	25	12	12	10	5	5	5	5	

10.2.4 Provincial Performance indicators and Annual targets 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.2.1 Number of structures supported to achieve social cohesion and development		15	12	5	5	5	5

10.2.5 Quarterly targets for Programme Performance 2017/18

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
7.2.1 Number of structures supported to achieve social cohesion and development	Quarterly	5	1	2	1	1

10.3 SUB-PROGRAMME 7.3: FARM WORKER DEVELOPMENT

The purpose of the Sub-Programme is to coordinate the provision of government services to farm workers and farm dwellers. To educate farm workers/dwellers about their rights and to improve their livelihood.

10.3.1 Strategic objective and Annual Targets 2017/18

Strategic Objective Title: Facilitate provision of services to people living and working on farms								
Strategic objective statement / indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.3 To facilitate provision of services to 2500 farm workers and dwellers	2500	100	500	550	500	500	500	500

10.3.2 Provincial Performance indicators and Annual targets 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.3.1 Number of farmworker advocacy sessions held	10	15	25	20	20	20	20
7.3.2 Number of Provincial delivery forum meetings held	-	4	4	4	4	4	4
7.3.3 Number of farmworkers and farm dwellers assisted to access government services	100	500	550	500	500	500	500

10.3.3 Quarterly targets for Programme Performance 2017/18

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
7.3.1 Number of farmworker advocacy sessions held	Quarterly	20	5	5	5	5
7.3.2 Number of Provincial delivery forum meetings held	Quarterly	4	1	1	1	1
7.3.3 Number of farmworkers and farm dwellers assisted to access government services	Quarterly	500	150	200	50	100

10.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Plan	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate			
1. Rural Development Coordination	16 325	12 277	12 900	13 291	13 214	13 214	14 055	12 734	13 448
2. Social Facilitation	-	-	-	-	-	-	-	-	-
Total	16 325	12 277	12 900	13 291	13 214	13 214	14 055	12 734	13 448

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Plan	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate			
Current payments	8 832	12 254	12 871	13 291	13 214	13 214	14 055	12 734	13 448
Compensation of employees	2 255	2 207	2 283	2 472	2 472	2 036	10 153	10 758	11 372
Salaries and wages	4 504	7 033	7 124	2 341	3 041	7 775	4 421	9 358	4 858
Social contributions	224	374	2 059	1 231	1 231	1 261	1 302	1 400	1 478
Goods and services	2 353	4 148	4 344	1 758	1 742	4 215	4 335	1 355	2 075
of which									
Administrative fees	-	37	7	10	10	7	10	-	-
Accounting	52	-	7	8	8	8	4	8	8
Assets less than the capitalisation threshold	-	19	55	20	13	15	10	-	-
Auditors: External	-	-	-	-	-	-	-	-	-
Bursaries/Employees	-	-	-	-	-	-	-	-	-
Catering/Departmental activities	250	152	105	55	11	31	81	72	76
Communication(S&G)	-	-	-	58	60	44	72	57	61
Consultants and professional services: infrastructure and	177	-	241	-	-	-	-	-	-
Consultants and professional services: Legal costs	263	163	-	-	-	-	-	-	-
Contributions	715	1 217	1 194	630	600	628	510	30	13
Fleet services (including government motor transport)	1 480	413	186	490	238	163	430	100	123
Inventory: Clothing materials and accessories	-	-	83	100	70	-	100	-	-
Inventory: Food and food supplies	14	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1 140	1 124	-	-	-
Inventory: Materials and supplies	-	297	30	113	13	3	116	17	13
Consumables supplies	7	523	105	37	117	164	60	61	67
Consumables: Stationery, printing and office supplies	42	1	33	33	33	11	36	13	31
Operating leases	2	-	-	17	17	12	18	13	10
Property payments	90	-	-	15	15	7	19	10	11
The report provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	351	1 138	1 177	600	330	1 675	940	570	1 024
Training and development	-	-	23	55	16	12	103	103	113
Operating payments	-	21	30	-	10	-	-	-	-
Venues and facilities	8	1	-	-	10	43	-	-	-
Rentals and hiring	-	3	1	1	1	-	1	1	1
Interest and rental on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 200	30	-	-	-	-	-	-	-
Provinces and municipalities	2 200	-	-	-	-	-	-	-	-
Non-profit institutions	300	-	-	-	-	-	-	-	-
Households	-	30	-	-	-	-	-	-	-
Payments for capital assets	4 155	13	29	-	-	-	-	-	-
Building and other fixed structures	4 155	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 155	-	-	-	-	-	-	-	-
Machinery and equipment	-	13	29	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	13	29	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 325	12 277	12 900	13 291	13 214	13 214	14 055	12 734	13 448

Performance and expenditure trends

The programme's budget increases by 7 per cent from R13.191 million in 2016/17 to R14.055 million in 2017/18 financial year. The budget of the programme also includes an allocation of R2.044 million relating to the EPWP Integrated Incentive grant in 2017/18 financial year.

Compensation of employees grows by 7 per cent to R10.165 million in 2017/18 financial year compared to R9.472 million in 2016/17 financial year and continues to grow consistently by an average of 6 per cent over the 2017 MTEF. The goods and services budget grows by 5 per cent in the 2017/18 financial year but shows an average decline of 13 per cent over the 2017 MTEF, mainly as a result of uncertainty in the allocation of EPWP Integrated Incentive grant in the two outer years of the MTEF.





PART C

Links to other plans

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

The primary funding source in the MTEF for all major infrastructure developments remains the conditional grants as with previous financial years with minor maintenance issues of the research stations being addressed from the equitable share of the department. In the 2017/18 financial year an amount of R0.543 million was reprioritised from the equitable share baseline and carried through in the MTEF.

The CASP conditional grant funds infrastructure developments in the province including fencing, sub-surface drainage, boreholes, storage facilities, stock water reticulation etc. Funding from this grant for projects in the 2017/18 financial year amounts to R232.772 million. About R115.548 million of the CASP projects have an infrastructure component that will be funded. Funds from this grant are also directed towards the CRDP sites and the Agri-Parks.

The Illima/Letsema grant allocation in the 2017/18 financial year is R58.480 million and is a 6 percent increase on the previous year's allocation. Some of these funds support infrastructure development which aims to reduce poverty through increased food production initiatives e.g in the Vaalhaarts Irrigation Scheme. In the 2017/18 financial year, there will be R18.940 million towards infrastructure related projects funded from this grant.

12. CONDITIONAL GRANTS

LandCare Programme Grant: Poverty Relief and Infrastructure Development

PROJECT NAME	District Municipality	Local Municipality	Budget allocation
Frances Baard Bush Control	Frances Baard	Magareng and Dikgatlong	R 1 000 000
Niekershoop Prosopis Control	Pixley Ka Seme	Siyathemba	R 300 000
Bothitong Gnidia Burchellii control	John Taolo Gaetsewe	Joe Morolong	R 1 000 000
Joe Morolong Bush Control	John Taolo Gaetsewe	Joe Morolong	R 1 200 000
JTG Wetland Rehabilitation	John Taolo Gaetsewe	Joe Morolong	R 800 000
Gamagara Bush Control	John Taolo Gaetsewe	Gamagara	R 1 000 000
Pixley Ka Seme SoilCare	Pixley Ka Seme	Ubuntu	R 1 200 000
Northern Cape LandCare awareness campaigns	All Districts	One municipality per district	R 1 000 000
LandCare Administration	All Districts		R 354 000
			R 140 000

Comprehensive Agricultural Support Programme (CASP) Projects per District 2017/18

DISTRICTS	PROJECT NAME	ACTIVITIES	
FRANCES BAARD	Frances Baard livestock infrastructure	123km fence (border & inner)	
		Wages	
		10 x Stock handling facilities	
		Production Input : Feed & Wages	
			R 8 000 000
	Frances Baard Mechanisation		93 kw John Deere Tractors x 2
			24 disc off set Disc
			10 ton trailers x 3
			wonder tillers x 2
			disc rake
			lucerne cutter,
			Square bailer
			combine planter(wheat & maize)
			Plough
Ridger			
5 tine ripper			
Fertilizer Spreader x 2			
		R 7 000 000	
JOHN TAOLO GAETSEWE	JTG Livestock Infrastructure	Construction of 142km boarder fence at; Clapham(45km), Diaz(20km), Gamoseki(25km), Gamohitlhe(27)25km and Metsimantsi 6 & 7(25), @ R45 000/km	
		Construction of 145km internal fence at: Buden (20km), Masilabetsane(20km), Slough(20), Bailybrith(20km), Netherway(25km), Marthasdale(20) and Occidental Ranch(20) @ R38 000/km	
		Construction of 5 handling facility(Masilabetsane, Gasehunelo wyk 1, Kiangkop, Taunton, Greyville)	
			R 8 750 000
Heuningvlei Stock Water (phase 7)		Sighting of 10 boreholes at Tweed, Battlemount, Galotlhare, Eiffel & Leinster @ R 200 000/borehole	
		Drilling of 9 boreholes @ R200000/borehole	
		Testing of 9 boreholes @ R26 445/borehole	

		Equipping of 16 boreholes with mono-pumps, windmill, solar pump @ R200 000/ boreholes(Mapoteng, Kubuge, Barbaby, Avon, Shalana, clapham, Danoon, occidental ranch 1, occidental ranch 2, occidental ranch 3, occidental ranch 4, Leeds, Vredebron,charlsdale, G
		Laying of 17 km pipeline from Bute to Burford @ R28 000/km
		Laying of 28km pipeline from Madibeng to Mars
		Laying of 2km pipeline from Harrow to bulk pipeline
		Laying of 4km pipeline from Leeds to Ashfield
		Laying of 2km pipeline at Magwagwe
		Laying of 6km pipeline at Esher
		Laying of 6km at Belper
		Laying of 4km pipeline at Occidental Ranch
		Construction of 9 reservoirs @ R200 000/resevoir
		Training (Infrastructure maintenance)
		R 8 000 000
	JTG Custom Feeding	
		Storage Facility
		Feeding & drinking troughs
		Equip borehole with mono-pump
	R 2 500 000	
	R 19 250 000	
NAMAKWA	Nama-khoi Livestock Infrastructure	Steinkopf Commnage - 10 Farms: Equip 10 Boreholes with pumps, stock water system, equipment and distribution
		Springbok Commonage -2 Farm: Equip 2 Boreholes with pumps, stock water system, equipment and distribution
		OCC Commonage- 1 Farms: Equip 1 Boreholes with pumps, stock water systems, equipment and distribution
		Komaggas Commonage - 2 Farms: Testing and cleaning of 2 existing boreholes, equip of 2 existing boreholes
		Concordia Commonage - 3 Farms: Testing and cleaning of 3 existing boreholes, Equip of existing boreholes. Equip of existing boreholes

		Geselskapbank - Siting and drilling of two boreholes, cleaning & equip of existing boreholes
		100 Rams
		R 3 300 000
Hantam karoo livestock development		Nieuwoudtville - Melkkraal - equip 1 borehole and solar pump, Landskloof - equip of 2 boreholes with windmills
		Brandvlei Commonage - Repair and upgrade of stockwater system, testing and equipment of 2 boreholes with windmills
		Calvinia - Witsyfer - siting and drilling of 1 borehole, equip with solar power pump
		Fynbosland - siting and drilling of 1 borehole, testing and equip of borehole with windmill
		Gousynkolk - Siting and drilling of 2 boreholes, equip with solar power pump
		Fraserburg - Klipfontein - testing of 2 boreholes and equip with solar power pumps
		Hantam - 450 dorper production ewes, 18 veld rams, Karoo Hoogland - 300 dorper production ewes, 12 veld rams, transport of livestock
		R 2 320 000.00
Kamiesberg livestock infrastructure		Upgrade of 3 windmills
		5 Stock water systems
		Stock water material
		Cleaning, testing and equipment of 2 boreholes
		Labour
	R 1 600 000.00	
Richtersveld livestock infrastructure		Upgrade of 12 stock water systems
		Stock water material
		Construction/ repair of holding camp for rams
		Material for maintenance of existing windmills (pipes, cylinders etc)
	R 2 000 000	
Namakwa fisheries development project		Hondeklipbaai Fisheries
		Construction and upgrading of building with storage facilities, rock lobster holding tanks, electricity, supply and processing equipment survey of boats.

PIXLEY KA SEMF		R 1 000 000
	Steyerkraal Irrigation Development	Soil preparation
		Trellis material and construction
		Vines for 30 ha
		Production inputs and electricity
		R 7 000 000
	Siyancuma livestock infrastructure	Construction of 20km border fence
		Construction of 15 km inner fence
		Installation of stock water reticulation
		Sitting and drilling of 4 x boreholes
		Equipping of boreholes x4
		Construction of fixed handling facility
		Mobile handling facility
		R 3 656 000
	Umsobomvu farms	Construction of 20 km border fence
		Construction of 5km inner fence
		Installation of stock water reticulation
		Sitting and drilling of 2 boreholes
		Equipping of 2 boreholes
		Installation of irrigation system
400 merino ewes and 16 Rams		
	R 4 200 000	
Siyathemba livestock infrastructure	Construction of 20km border fence	
	Construction of 25km inner fence	
	Sitting and drilling of 3 boreholes	
	equipping 3 boreholes	
	Procurement of 2 mobile handling facilities	
	Installation of stock water reticulation	
	R 3 330 000.00	
Emthajeni Hydroponics	Testing of 2 boreholes	
	Equipping of 2 boreholes	
	Water distribution	
	Maintenance costs	
	labour	
	production inputs	
	Operational cost	
	R 2 500 000.00	

ZF MCGAWU	Dawid kruiper farms development	Droogehout farm:
		Upgrading of farmhouse
		Sighting, drilling and testing of 2 boreholes
		Equipping of boreholes with 2 solar pumps, pipelines and tanks
		Construction of 2 handling facilities:
		1 x small stock
		1 x cattle
		Purchase of mobile neckclamp and weighing scale
		Hondejag farm:
		Construction of handling facilities:
		1 x Small stock
		1 x cattle
		Purchase of mobile neckclamp and weighing scale
		Construction of inner (5 km) and border fences (10 km)
		Purchase of 10 x 10 000 liter water tanks, 20 km pvc pipes and 6 x drinking troughs with fittings for the distribution of water
		Smalvisch- North
		Construction of handling facilities:
	1 x Small stock	
	1 x cattle	
	Purchase of mobile neckclamp and weighing scale	
	Construction of inner (5 km) and border fences (10 km)	
	Purchase of 2 x 10 000 liter water tanks, 5 km pvc pipe and 2 x drinking troughs	
		R 4 400 000.00
	Tsantsabane livestock infrastructure	Skeifontein
		4 x sighting, drilling and testing of boreholes
	4 x boreholes with solar pumps	
	8x watertanks, 10 000 L, 8x water troughs, 2 km pipeline	
	10 km inner fence	
	30 km border fence	

		Postmasburg
		6 x boreholes with solar pumps
		8 12 watertanks, 10 000 L, 6 x water troughs, 2 km pipeline
		Groenwater
		10 x testing of boreholes
		Maremane
		4 x sighting, drilling and testing of boreholes
		1 x boreholes with solar pumps
		2 x watertanks, 10 000 L, 2 x water troughs, 1 km pipeline
		R 200 000
	Kgatelopele livestock infrastructure	Camp 18
		1 x sighting, drilling and testing of borehole
		4 km x border fence
		Donkerkloof
		3 x sighting, drilling and testing of borehole
		Laughing Waters
		2 x sighting, drilling and testing of borehole
		Limeridge
1 x equip borehole with solar pump		
2 x 10 000 L water tank, 4 x water trough, 3 km pipeline		
Ouplaas		
10 km border fence		
	R 1 300 000	
Kai Garib infrastructure	Keimoes Meent	
	4 x equip borehole with solar pump	
	10 x water tanks, 10 000 L, 10 x water troughs, 20 km pipeline	
	60 km inner fence	
	20 km border fence	
	Bossiekom	
	1 x sighting, drilling, testing and equip	
	10 x water troughs, 20 km pipeline	
	20 km inner fence	
	20 km border fence	
	R 3 000 000	

	Hartebees Kleinboere R 1 500 000	2x Tractors (4x1 and 4x4)
		1x lucern baler
		2x 8 ton trailer
		2x lucern cutter
		2x Lucern rake
		R 1 500 000.00
		R 13 000 000.00
TOTAL		R 78 356 000.00

ILIMA /LETSEMA PROJECTS PER DISTRICT 2017/18

DISTRICTS	PROJECT NAME	ACTIVITIES
FRANCES BAARD	Frances Baard Crop Production	Production Inputs: Maize & Wheat seed
		Lucerne seed : 40ha
		Diesel
		Fertilizer
		Wages for 40 casual workers
		R 2 500 000
	Vaalharts Revitalization	Construction of 2 overnight dams
		Sub Surface drainage system: 27 000m (Ganspan)
		Installation of 5 000m communal discharge line(300 farms)
		Installation of 2 centre pivots
		R 15 000 000
JOHN TAOLO GAETSEWE	Manyeding Irrigation	Production inputs
		wages
		Cooler truck
		10ha lucern production
		Storage Facility
		R 2 500 000
NAMAKWA	Onseepkans Irrigation Development	Supply and delivery of trellis material for 20ha
		Ordering of 20ha Vines
		Construction of trellis system and Irrigation System (Supply, deliver and construct)
	Coboop Irrigation	Upgrade of final 1,2km Irrigation System
		Purchase of 14 000l Diesel

		Construction of Trellis System (10ha)	
		Final Payment of vines	
		Operational Costs and Wages	
		R 3 000 000	
	Pella Irrigation Development	Purchase of one(1) vineyard tractor	
		Purchase of implements: 1 x Spray machines and 2 x Vineyard trailers	
		Purchase of LDV Bakkie	
		Production inputs: fertilizer,organic material,crates,diesel and branding	
		Advance for Wages	
	Purchase of bins		
	Operational cost		
	R 3 000 000,00		
	Rooibos Emerging farmers development	Advance for Wages	
		Purchase of production inputs (15 000L diesel, 150kg Rooibos seeds)	
		Tractor & Implements (65kw 4x4 tractor, 7 disc ploug ghrop x2, 1x 3 disc plough	
		R 1 500 000,00	
PIXLEY KA SEME	Vanderkloof Inland Fisheries	Management and monitoring of the experimental fisheries	
		Construction of a processing plant	
		Processing equipment and establishment of retail facilities	
		Fishing equipment and gear	
		Operational cost and labour	
		R 4 000 000,00	
		Pixley ka Seme Crop Production	Installation of irrigation systems
			60 ha Maize production inputs
			40 ha Wheat production inputs
		20 ha oats production inputs	
		R 4 000 000,00	
ZF MCGAWE	Silver Moon	Operational cost	
		Fertilizers & herbicides	
		Pallets	
		Canvas and steel structure	

		R 1 000 000.00
	Eiland Wine Project	Store room
		Operational costs
		Fertilizer and herbicides
		Diesel
		R 1 000 000.00
	Lemoendraai Wine Project	Fertilizer, herbicides and protective clothing
		Operational capital
		Lucerne production inputs (10 ha)
		Fencing for 10 km
		Implements for lucerne
		Diesel
		R 2 000 000.00
	Eksteenskuil Co-op	Trellis material
		Construction of trellis
		Fertilizers & herbicides
		Cuttings (50%)
		Harvesting crates
		Soil preparation new 10ha
		Mobile ablution facilities
		R 2 980 000.00
	Blocuso Trust	Prepare soil surface for drying facilities and fence off
		Operational cost
		R 2 000 000.00
		R 8 980 000.00
		R 54 480 000.00

PROVINCIAL PROJECTS

	Project Support	R 2 600 000.00
	SAVAC	R 1 400 000.00
		R 4 000 000.00
		R 58 480 000.00

Conditional Grants

Conditional Grants	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Actuals	Actuals	Actuals	Revised	Adjusted	Final	Medium-term estimates		
				appropriation	appropriation	estimates			
Comprehensive Agricultural Support Programme Grant	629 149	2 800 80	134 127	128 264	129 924	129 924	232 772	2 521 434	143 683
Ums Aletrens Projects Grant	51 693	747 90	63 268	53 090	53 222	53 222	58 480	60 769	64 169
Land Care Programme Grant: Poverty Relief & Infrastructure Develop	12 083	74 51	7 296	9 320	9 320	9 320	7 094	7 733	8 285
Infrastructure Grant to Provinces	-	-	-	-	-	-	-	-	-
EPWP Incentive Grant	2 144	2 102	1 999	2 000	2 000	2 000	2 044	-	-
Provincial Disaster Grant	-	43 212	-	-	-	-	-	-	-
Total	734 981	5 076 05	212 670	194 734	196 466	196 466	300 390	3 209 953	218 042

13. Public entities

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

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

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

14. Public-private partnerships

Not applicable



ANNEXURE: A

Changes to the Strategic Plan

ANNEXURE A

Changes to the Strategic Plan

Table 1 presents the changes to the Strategic Plan 2014-2019 in relation to the strategic objectives. These changes have resulted in the change in actual strategic objectives and in some instances on the numbering. In table 1 the Strategic objectives as outlined in the Strategic Plan 2014-2019 are presented in the left column and the amended strategic objectives as outlined in the APP 2017/18 on the middle column and in case where the strategic objective is not measurable the Strategic Objective indicator is developed on the right column.

Strategic Plan 2015-2020: Strategic Objectives statements	Strategic objectives Statement APP 2017/18:	Strategic Objective Indicator APP 2017/18:
Programme 1: Administration		
To determine policy and set priorities for the department	To determine policy and set priorities for the department	Key Performance Area 2 Governance and Accountability MPAT level
To provide Strategic Leadership and support	To provide Strategic Leadership and support	Key Performance Area 1 Strategic Management MPAT level
To ensure effective human resource management of 624 employees.	To ensure effective human resource management of 624 employees.	Key Performance Area 3 Human Resource Management MPAT level
To provide sound financial and risk management services to the department	To provide sound financial and risk management support services to the department	Key Performance Area 4 Financial Management MPAT level
Communication Services and Information Technology support	To provide communication services and Technology	Key Performance Area 2 Corporate Governance of ICT MPAT level
Performance Monitoring and Evaluation (PPME)	The Directorate appears under the Senior Management Directorate in the APP 2017/18	Not Applicable
Programme 2: Sustainable Resource Management		
To provide 250 projects with engineering services to support infrastructure development and on farm mechanisation for increased agricultural production and product value adding.	To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions.	Number of infrastructure supported with engineering services

To promote suitable use of natural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation)	To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)	Number of applications/recommendations for rezoning and change of land use
Programme 3: Farmer Support and Development		
To provide agricultural support to 4000 land reform farmers	To provide support to 8400 smallholder and commercial producers for sustainable agricultural development	Not Applicable
Programme 4: Veterinary Services		
To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	Percentage level of abattoir compliance (60% is the lowest score for an abattoir to be rated under National Abattoir Rating Scheme (NARS))
Programme 5: Technology Research and Development		
To ensure that 13 medium to long term research and technology development projects are conducted to improve agricultural production.	To improve the agricultural production through conducting, facilitating, coordinating 13 medium to long term research and technology development	Not Applicable
To disseminate information on research and technology developed to clients, peers and scientific community.	To disseminate information on research and technology development to clients, peers and scientific community.	Number of publications and scientific papers produced
Programme 6: Agricultural Economics		
To provide agri-business development support services to 130 agri-business (farmers/ cooperatives/ enterprises) by 2020.	To provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics	Number of Agri-business supported
Programme 7 : Rural Development and Farmer Settlement		
To ensure Comprehensive Rural Development	To ensure Comprehensive Rural Development	Number of CRDP sites established
Support development structures at CRDP Sites	Support development structures at CRDP Sites	Number of structures established
To facilitate provision of government services to people living on farms	To facilitate provision of services to 2500 farm workers and dwellers	Not Applicable





ANNEXURE: E

Description of Performance Indicators

Sub Programme 1.2: Senior Management

Strategic Objective Indicator 1.2

Strategic Objective Title	To provide strategic leadership and support throughout the organization
Short definition	Making the best use of available data and knowledge crucial for improving the execution of government's mandate. Manage the department performance information for effective planning, budgeting, monitoring and reporting.
Purpose/importance	To ensure that departmental performance information facilitates effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved
Strategic Objective indicator	Key Performance Area 1: Strategic Management MPAT level
Source/collection of data	Data is sourced through the Medium Strategic Framework, Departmental planning documents, Monitoring and Evaluation frameworks. (Annual and Quarterly Performance reports, Monitoring and Evaluation Reports and Verification reports)
Method of calculation	Simple count
Data limitations	Inaccurate data
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	MTSF
New Indicator	No
Desired performance	Higher performance desired (An unqualified opinion without matters of emphasis on Pre-determined Objectives)
Indicator responsibility	Executive Manager: Planning, Performance Monitoring and Evaluation

Sub Programme 1:3 Corporate Services and Human Resource Management

Strategic Objective 1.3

Strategic Objective title	To ensure effective human resource management of 624 employees
Short definition	To ensure alignment of human resource management policies and programs with the strategy of the department, and integrates the HR functional strategies (staffing, development, performance management, rewards management and employee relations) with each other.
Purpose/importance	To implement strategies that defines the departmental approach to attracting, retaining and motivating a workforce that is able to respond to the challenges of the sector.
Strategic Objective indicator	Key Performance Area 3: Human Resource Management MPAT Level
Source/collection of data	The data is sourced through from the departmental Work Place Skill Plan and Human Resource Plan (Reports)
Method of calculation	Simple Count on reports
Data limitations	None
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	Senior Manager: Human Resource



Sub Programme 1.4: Financial Management

Strategic Objectives 1.4

Strategic Objective title	To provide sound financial and risk management support services to the department
Short definition	To provide pertinent and reliable information for planning and allocating funds. The use of accrual-based financial information for budgeting and appropriation of funds would allow departments to better manage and control operating and capital spending and improve transparency and accountability. This will help legislators to hold the department accountable for its stewardship (effective, efficient, and economical use) of public assets, the full costs of programs, and its ability to meet short-term and long-term financial obligations.
Purpose/Importance	To ensure accountability to safeguard the departmental assets, efficient use of resources and public funds to be able to produce accurate and reliable financial information.
Strategic objective Indicator	Key Performance Area 4: Financial Management MPAT level
Source/collection of data	Data is sourced through Budget, risk management strategy and plans, internal controls and systems descriptions, financial statements and approved procurement plans (Reports)
Method of calculation	Simple count
Data limitations	Completeness and Accuracy
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	An unqualified opinion without matters of emphasis on Financials
Indicator responsibility	Chief Financial Officer



Sub Programme 1.5: Communication Services and Information Technology

Strategic Objectives 1.5

Strategic Objective title	To provide Communication Services and information technology support
Short definition	To provide internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services. Ensure productivity, compatibility, enhance technical support to staff and guide and coordinate activities and events.
Purpose/importance	To serve as an enabler of department to create and have access to information and communication through, inter alia, achieving stakeholder value and ICT key focus areas (ICT House of Value) in order to achieve strategic mandate.
Strategic Objective indicator	Key Performance Area 2: Governance and Accountability: ICT MPAT Level
Source/collection of data	Reports/ Registers/ plans/ collection of publications
Method of calculation	Simple Count
Data limitations	None
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	Higher performance is desirable
Indicator responsibility	Sub Programme Manager



Programme 2: Sustainable Resource Management

Sub Programme 2.1: Engineering Services

Strategic Objective title	To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions
Strategic Objective definition	The provision of engineering support services such as planning, development, monitoring and evaluation to support infrastructure development and on farm mechanization.
Purpose/importance	For increased agricultural production and product value adding
Strategic Objective Indicator	Number of infrastructure supported with engineering services
Strategic Objective Indicator definition	Infrastructure support through Planning, development, monitoring and evaluation and issuing a certificate of completion after construction / installation has been established (delivered according to plans and specifications)
Source/collection of data	Data sourced from the infrastructure, farm designs and plans by Engineers and Technicians. Engineering reports, minutes of planning, development, monitoring and evaluation meetings (Engineering certificates)
Method of calculation	Simple count (By adding all the produced engineering infrastructure certificates)
Data limitations	Infrastructure not completed according to specifications, certificates not signed or dated
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	Control Engineer



Sub Programme 2.2: Land Care

Strategic Objective 2.2

Strategic Objective title	To plan and coordinate the implementation of 25 LandCare projects to protect and rehabilitate agricultural land
Short definition	The planning and coordination of 25 LandCare projects to be implemented for protecting and rehabilitating agricultural land
Purpose/importance	To improve agricultural production by minimizing degradation and rehabilitating degraded land
Source/collection of data	Data sourced from the projects business plans. (Final report and Maps with scales)
Method of calculation	Simple count by counting hectares of agricultural land rehabilitated and protected. (Report and scaled farm maps)
Data limitations	Not correctly scaled, dated or signed maps
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	LandCare Coordinator



Sub Programme 2.3: Land Use Management

Strategic Objective 2.3

Strategic Objective title	To promote sustainable use of natural resource through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)
Short definition	All the interventions made on the subdivisions/ rezoning change of agricultural land in accordance with related legislation.
Purpose/importance	To prevent and monitor fragmentation and loss of high potential/ unique agricultural land through regulated land use Act and related legislation
Strategic Objective Indicator	Number of applications/recommendations made for rezoning and change of land use
Source/collection of data	Data sourced from the applications of farmers received. (Reports(signed and dated) and Applications/recommendations made)
Method of calculation	Simple count (By counting the number of applications/ recommendations made)
Data limitations	Demand driven (depend on the number of application received)
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager: Land Use Management



Sub Programme 2.4: Disaster Risk Management

Strategic Objective 2.4

Strategic Objective title	To provide disaster agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods
Short definition	Providing support by conducting programmes, training, advisory and awareness to farmers aimed at minimizing the agricultural vulnerabilities and disaster risks. This includes prevention, mitigation, adaptation, prediction and early warning systems provided to farmers.
Purpose/importance	To prevent and reduce agricultural disaster risks
Strategic Objective Indicator	Number of disaster risk management plans produced
Source/collection of data	Data sourced from the weather report from DAFF and disaster risk management plans (Reports Signed and dated)
Method of calculation	Simple count by counting the number of monthly reports
Data limitations	None
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager: Disaster Risk Management



Programme 3: Farmer Support and Development

Sub Programme 3.1: Farmer Settlement and Development

Strategic objective 3.1

Strategic Objective title	To provide support to 8400 smallholder and commercial producers for sustainable agricultural development.
Short definition	Smallholder farmers are defined as those farmers owning small-based plots of land on which they grow subsistence crops and one or two cash crops relying almost exclusively on family labour. While commercial producers are Producers that produce primarily for the market and make considerable living from farming. They have full access to goods and services (land, information, inputs, and markets) to farm effectively. Support to smallholder and commercial producers include providing tangible good machinery, implements, production inputs, livestock production inputs, mechanization etc. Land reform farmers are farmers who received land through various reforms of government e.g. restitution/redistribution. In addition some farmers that are supported are the ones who purchased land through their own means.
Purpose/importance	The support that is provided to farmers will enable them to farm optimally so that they can achieve improved yields on their farming enterprises. This objective aims to show how many farmers are reached with various support packages that the department offers.
Source/collection of data	The source is that it comes from the districts/extension officials. (Type of evidence for this is List of farmers, letter of approval for support, and delivery note).
Method of calculation	Simple count. (A sum of farmers receiving support. A farmer is only counted once)
Data limitations	Inaccurate capturing of farmers details
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	MTSF
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	Senior Manager: Farmers Support



Sub Programme 3.2: Extension and Advisory Services

Strategic Objective title	To provide extension and advisory services to 25 000 farmers.
Short definition	An agricultural extension services offers technical advice on agriculture to farmers, and also supplies them with necessary inputs and services to support agricultural production. It provide scientific information to farmers new ideas developed by agricultural research stations. The service include amongst others, demonstrations, information days, and training.
Purpose/importance	To enable farmers to receive the most advice and technical knowledge on all agricultural systems. To ensure that they can translate the skills provided to them in the future.
Source/collection of data	The source is retrieved from districts through farmers days, demonstrations, contacts and training courses, etc. (Type of evidence is contact sheets OR attendance registers, programs).
Method of calculation	Simple count. (A sum of farmers receiving advisory services. A farmer is only counted once)
Data limitations	Inaccurate capturing of farmers details
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	MTSF
New objective	Slightly changed
Desired performance	Higher performance is desirable
Indicator responsibility	Senior Manager: Farmer Support



Sub Programme 3.3: Food Security

Strategic objective 3.3

Strategic Objective title	To provide support to 10 000 food insecure households by 2020
Short definition	A food insecure household is a household-level economic and social condition of limited or uncertain access to adequate food. Hunger is an individual-level physiological condition that may result from food insecurity. The support includes: establishing household, institutional and community gardens, broiler production, layer production, piggeries, garden starter packs and food parcels for those households that are selected by the department and other stakeholders like department of social development and council.
Purpose/importance	To address the issue of food availability, affordability, accessibility and preserving nutritious value of the food in the household. It is important because households become food secured and in a longer period have a healthy nation.
Source/collection of data	The source is the Balelapa programme, household verification, council, social development and extension officers. Type of evidence is the delivery notes, profiles and registers of the food insecure households.
Method of calculation	Simple count (A sum of households, community groups and individuals supported).
Data limitations	Inaccurate profiling data
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	MTSF
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager: Food Security



Programme 4: Veterinary Services

Sub Programme 4.1: Animal Health

Strategic objective 4.1

Strategic Objective title	To prevent and, control and eradicate animal diseases for 6.5 million animals through surveillance programme(s), vaccination, inspections and training
Short definition	Exclusion of foreign animal diseases in the province through strategic vaccinations and surveillances, minimize the impact of animal diseases that are prevalent in province and permanent elimination of animal diseases that have a huge economic impact especially foreign diseases
Purpose/importance	To facilitate and provide animal disease control services in order to protect the animal and human population against identified infections, zoonotic and/or economically important disease, through the implementation of the Animal disease Act (Act 35 of 1984), and primary health programme/projects.
Source/collection of data	Data is collected by Veterinary officers and Animal Health Technicians through their veterinary interventions. (Client contact form/ Service book)
Method of calculation	Simple count (Total number of Veterinary Interventions)
Data limitations	Dependent on the accuracy and completeness of the information on the service book
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager (Animal Health)



Sub Programme 4.2: Export Control

Strategic Objective 4.2

Strategic Objective title	To provide 1000 health certification for import and export of animal and animal products
Short definition	Provide certification based on imports and exports requirements of both importing and exporting country.
Purpose/importance	To ensure compliance to both: import and export requirements with regard to disease control.
Source/collection of data	The data is sourced through applications on the exportation and importation of animal and Animal products by State Veterinarians. (Veterinary health certificates/attestations, registration certificates)
Method of calculation	Simple count (Total number of certificates issued)
Data limitations	Dependent on the availability of the registration certificates and accuracy of the registration records
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager (Veterinary Public Health)



Sub Programme 4.3: Veterinary Public Health

Strategic Objective 4.3

Strategic Objective title	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs
Short definition	Regulatory Hygienic Assessment audit of the abattoirs to ensure compliance to the Meat Safety Act 40 of 2000 to promote meat safety and the safety of animal products.
Purpose/importance	Compliance of all abattoirs to essential national standards as prescribed in the Meat safety Act and its Regulations to ensure the safety of the meat.
Strategic Objective indicator	Percentage level of abattoir compliance (60% is the lowest score for an abattoir to be rated under National Abattoir Rating Scheme (NARS))
Source/collection of data	Data from abattoirs inspections and Reports as well as a printout of the data base used to capture all scores.
Method of calculation	<p>Average HAS score of all red meat, poultry and ostrich abattoirs in a Province:</p> <p><i>A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. The current weighted scoring applied is:</i></p> <ul style="list-style-type: none"> o High throughput 85% o Low throughput 10% o Rural 5%
Data limitations	Dependent on the data generated from abattoir inspection and Reports
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager (Veterinary Public Health)



Sub Programme 4.4: Veterinary Laboratory Services

Strategic Objective 4.4

Strategic Objective title	To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians
Short definition	Laboratory testing of samples for diseases of interest both controlled and non-controlled diseases using prescribed methods.
Purpose/importance	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 for future disease surveillance.
Source/collection of data	Data is sourced from animal samples collected by Animal Health Technicians and Veterinary Officers and delivered to the Laboratory for testing. (Sample Submission form and Test results)
Method of calculation	Simple count (Total number tests performed using prescribed methodology)
Data limitations	Dependent on the accuracy and completeness of the information on the sample submission form.
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager (Veterinary Laboratory Services)



Programme 5: Technology Research and Development Services
Sub Programme 5.1: Research and Development

Strategic objective 5.1

Strategic Objective	To ensure that 13 medium to long term technology development research projects is conducted to improve agricultural production.
Strategic Objective definition	Conducting, facilitating and coordinating medium to long term research in technology development and support services.
Purpose/importance	The purpose is to conduct research in order to provide solutions to problems which are identified by producers /farmers and research clients. This will be done by implementing research projects which address specific problems in order to find solutions which will enhance production in order for the clients to remain competitive in the global market.
Strategic Objective Indicator	Number of new, on-going and completed projects in animal and crop production and natural resources addressing commodity production constraints
Strategic Objective Indicator definition	New, on-going and completed research conducted on animal and crop production and natural resources aspects which addresses commodity production constraints Research conducted animal and crop production and natural resources which are new, on-going and completed projects to address commodity production constraints.
Source/collection of data	Project reports
Method of calculation	Simple count (Counting the number of research projects conducted).
Data limitations	Budget constraints, availability of researchers, theft of research material, natural disasters
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Annual
New objective	No
Desired performance	Higher performance achieved
Indicator responsibility	Researchers and technicians



Sub Programme 5.2: Technology Transfer Services

Strategic objective 5.2

Strategic Objective	To disseminate information on research and technology development
Strategic Objective definition	Publishing research results in peer reviewed or popular journals, do presentations (key note addresses, talks, posters) at scientific events, farmer's days, symposiums or workshops
Purpose/importance	To communicate the research results in order for them to be adopted and implemented
Strategic Objective Indicator	Number of scientific publications produced
Strategic Objective indicator definition	Scientific publications or articles produced in popular journals or in the proceedings of scientific events, farmers days, symposiums or workshops
Source/collection of data	Data sourced through Published papers, presentations, articles and reports
Method of calculation	Simple count (By counting the number of publications)
Data limitations	Cancelled events, reports not accepted for publication or researchers changing positions
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	Actual performance as agreed or better
Indicator responsibility	Senior Manager: Research



Sub Programme 5.3: Infrastructure Support Services

Strategic objective 5.3

Strategic Objective	To provide and maintain 7 infrastructure facilities for the line function to perform their research and other functions.
Strategic Objective definition	Providing support researchers and research organizations (external clients) by maintaining infrastructure facilities at the seven departmental research stations.
Purpose/importance	To provide the necessary farm support to the research projects conducted on the farms by the researchers or research organizations (external clients).
Strategic Objective Indicator	Number of agricultural infrastructure maintained at research stations
Strategic Objective indicator definition	Agricultural infrastructure effectively managed and maintained at the research stations.
Source/collection of data	The maintenance activities performed on the research farms
Method of calculation	Simple count (Counting number of reports produced by the research stations)
Data limitations	Budget constraints, labour challenges, theft.
Type of objective	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Senior Manager: Research



Programme 6: Agricultural Economics

Sub Programme 6.1: Agri-business Support and Development

Strategic Objectives 6.1

Strategic Objective title	To provide Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics
Short definition	Agribusiness denotes the collective business activities that are performed from farm to fork. Agri-business support and development to the sector includes, advice, trainings, capacity building, information sessions, facilitation of market agreements, conducting studies, promotion of agro-processing industries,, support to access markets and finance, creating export opportunities, establishment and support of cooperatives
Purpose/importance	Agribusiness is one of the main generators of employment and income in the country. Agri-business support and development contributes significantly to the overall state of rural areas in terms of employment, sustainability, poverty relief and business opportunities
Strategic Objective Indicator	Number of Agri-businesses supported
Source/collection of data	Data is collected through the interactions (support given) held with targeted beneficiaries (Attendance registers, contact forms, reports, presentations, minutes, letters of intent or workshop materials)
Method of calculation	Simple count. The sum of all agri-business supported
Data limitations	Unavailability of targeted beneficiaries
Type of objective	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Agri-business support and development



Sub Programme 6.2 Macroeconomics Support

Strategic Objective 6.2

Strategic Objective title	To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making
Short definition	Macroeconomics support relates to the analysis and interpretation of the influence or impact of agricultural economy on the broader economy and vice versa (including the country's agricultural statistics on agricultural production, industries, value-chain and trade; the interactions between these spheres and the impact on economy and society on various levels; and the contribution of agriculture to the South African economy.)
Purpose/importance	The information is able to provide farmers and related stakeholders with relevant agricultural economic information about the macroeconomic position of the agricultural sector, thereby improving their profitability, efficiency and competitiveness in the sector.
Strategic Objective indicator	Number of Agricultural Economic reports
Source/collection of data	Data from various industries and institutions; and Subscription to data from various economic data suppliers (Reports)
Method of calculation	Simple count. The sum of all statistical publications
Data limitations	Ability to source data from various industries and institutions
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Microeconomics and statistics



Programme 7: Rural Development Coordination

Sub Programme 7.1: Development Planning and Monitoring

Strategic Objective 7.1

Strategic Objective title	To ensure Comprehensive Rural Development
Short definition	Comprehensive Rural Development Programme facilitate integrated development and social cohesion through participatory approaches in partnership with all sectors of society. To coordinate the intervention programmes of all government and institutions in rural areas to ensure that the land and agrarian and rural development is achieved.
Purpose/importance	To coordinate the government departments and stakeholders interventions into an integrated provincial development plans. To develop and monitor implementation plans that seeks to assist in the rolling out of those development plans.
Strategic Objective Indicator	Number of CRDP sites established
Source/collection of data	Data sourced from the Intergovernmental Relations, Integrated Development, and Technical Implementation fora.
Method of calculation	Simple count on number of CRDP sites established
Data limitations	Budget constraints.
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	High performance is desired
Indicator responsibility	Senior manager: Rural Development



Sub Programme 7.2: Social Facilitation

Strategic Objectives 7.2

Strategic Objective title	To support development structures at CRDP Sites
Short definition	Support includes establishing community structures and conducting training and need assessments required for the optimal functioning of those structures. Facilitate community meetings in assistance to achieve social cohesion and to strengthen institutional capacity for sustainable and inclusive growth of community based structures.
Purpose/importance	To build shared values, reduce inequality and create a common sense of purpose
Strategic Objective Indicator	Number of council of structures established and supported
Source/collection of data	Data sourced from the needs assessments, community meetings, Focus groups interviews and discussions conducted in the community structures. (Minutes and Attendance Register)
Method of calculation	Simple count on number of structures established and received support
Data limitations	Budget constraints.
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Social Facilitation



Strategic Objective 7.3

Strategic Objective title	To facilitate provision of services to 2500 farmworkers and dwellers to have access to government services
Short definition	To provide training to farm workers and dwellers on skills development programmes, awareness of their rights, advocate on their behalf to have access to government services
Purpose/importance	To have farmers informed of their rights in order to improve their living conditions.
Source/collection of data	Data sourced from the training and advocacy session conducted on farms. (Report and Attendance Register)
Method of calculation	Simple count on number of farmers
Data limitations	Budget constraints.
Type of objective	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Farmer Support



Annexure E 2017/18

PROGRAMME 1: ADMINISTRATION

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

Sub-Programme 1.2: Senior Management

Objective: To provide strategic leadership and support throughout the organization

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source/ collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.2.1	Number of performance reports produced	Performance reports refers to reports on the departmental predetermined objectives. These include quarterly and annual performance reports.	Signed Quarterly Performance Report (QPR) and Annual Performance Report (APR)	To outline progress in meeting the pre-determined objectives. They importance because they facilitate service delivery improvement, accountability to the legislature and the public, and they promote transparency.	Performance is generated and submitted by officials during the course of duty. Their reports are submitted to supervisors, discussed at programme review meetings, and then submitted to PPME for consolidation.	Simple count on reports produced (sum of all produced performance reports)	The data may be of poor quality, incomplete, or inaccurate.	Output	Cumulative	Quarterly/Annually	No	High Performance is desired	Senior Manager: PPME
1.2.2	Number of Performance Plans developed	Performance plans refers to plans that entails departmental pre-determined objectives. These plans	Approved Annual Performance Plan, or Strategic Plan, and/or Operational Plan	To outline what the departments intends to do during the planning cycle (Financial year, MTEF or MTSF). They are important because they enable better management	Each Programme develop plans and present them to the Service Delivery Forum. PPME	Simple count of approved Plans (sum of all approved plans)	The data may be of poor quality, incomplete, or inaccurate.	Output	Cumulative	Annually	No	High Performance is desired	Senior Manager: PPME

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source/ collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		are developed in terms of Treasury Framework on Strategic Plans and Annual Performance Plan. (APP, Strategic Plan, Operational Plan)		of public resources, facilitate accountability and transparency.	consolidates them and HOD approves them as departmental plans.								
1.2.3	Number of evaluations conducted.	An evaluation is the systematic assessment of a departmental project/ programme or intervention	The evaluation report	To measure programme outcome/impact; inform future planning and design; organizational learning; and ensure transparency and accountability.	The data is sourced documents and officials responsible for a programme that is being evaluated. Once the evaluation is concluded PPME tables it to Top Management for approval	Simple count of the evaluations conducted (sum of conducted evaluations)	Insufficient/ inaccurate/ Lack of data. Methodological limitation	Output	Cumulative	Annually	No	High Performance is desired	Senior Manager PPME
1.2.4	Number of Monitoring reports produced	Monitoring reports are in year reports based on the examining the delivery of programme outputs to intended beneficiaries. It is carried out during the execution of a programme with the	Monitoring Report signed by the Senior Manager and submitted to the Head of Department	To provide management with feedback on progress in the implementation of project, programs, intervention. It enables management to timely identify potential underperformance and develop corrective measures.	M&E officials develop monitoring instruments which are used to collect data, analyze and develop a report.	Simple count of the reports produced (sum of all monitoring reports produced)	Insufficient/ inaccurate/ Lack of data. Methodological limitation	Output	Cumulative	Quarterly	Yes	High Performance is desired	Senior Manager PPME



No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source/ collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		intention of immediately correcting any deviation from operational objectives.											

Sub-Programme 1.3: Corporate Services

Objective: To ensure effective Human Resource Management of 624 employees

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source / collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.3.1	Percentage of employees who signed Performance Agreement	Departments implement their PMDS policy in terms of all employees. The aim of performance management is to optimise every employee's output in terms of quality and quantity, thereby improving the department's overall performance and service delivery.	<ul style="list-style-type: none"> • Peral report. 	To optimise every employee's output in terms of quality and quantity, thereby improving the department's overall performance and service delivery.	<ul style="list-style-type: none"> • Supervisors sign PA's with their subordinates and submit them to HR before 31 May. HR captures them on Peral and a report is generated as a means of verification. 	Percentage target (80) multiplied by the total number of employees (612), divide by 100 $612 \times 80 / 100 = 489.6$	Incorrect capturing on Peral;	Output	Non-Cumulative	Annually	No		Senior Manager: HR



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
1.3.2	An approved employee health and wellness operational plan	A plan which specifies the activities that will be undertaken to enhance performance. The plan must be submitted to DPSA 31 March.	Approved Operational Plan	To provide an integrated approach to employee health and wellness by recognising the importance of individual health and safety, and organisational wellness for productivity and improved service delivery outcomes.	The Unit develops the operational plan based on the existing policies. It is approved by the HOD and submitted to DPSA.	Simple count: Sum of approved operational plan	Unwillingness to disclose health status and to participate in interventions (e.g. counselling, rehab)	Output	Non-Cumulative	Annually	No	High Performance is desired	Senior Manager: HR
1.3.3	Number of agricultural Higher Education and Training graduates	Graduates who have completed the minimum requirements of the agricultural Higher education and Training Qualifications	Certificates of completion Academic Reports/transcripts	To contribute skills capacity to the labour force of the sector and country	Institution of Higher education	Simple count	None	Output	Non-Cumulative	Annually	No	Higher Performance is desired	Senior Manager
1.3.4	All Disciplinary cases captured on Peral	Cases of misconduct that are reported to Labour Relations and captured on Peral.	<ul style="list-style-type: none"> A labour relations register of reported cases Peral report that shows all disciplinary cases are captured. Manual report on disciplinary cases submitted to FOSAD 	Departments must ensure that employees conform to the code of conduct of the public service and to ensure that all disciplinary cases are resolved timeously.	All disciplinary cases reported and registered with Labour Relations Unit, captured on Peral and a Report issued. A manual report is also generated and submitted to FOSAD.	Simple count: Number of cases captured against reported cases	Cases that are not reported to Labour Relations. Late capturing of the cases.	Output	Non-Cumulative	Quarterly	No	High Performance is desired	Senior Manager: HR



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
1.3.5	Gender equality strategic framework Implementation Plan	A plan which specifies the activities that will be undertaken to address issues of gender in the Department. The plan must be submitted to DPSA 28 February	An approved Gender Equality Framework Implementation Plan	To reflect gender diversity within the department and meet equity targets set by government. It is also intended to improve working relationships of the diverse workforce.	The Gender Unit develops the operational policies. It is approved by the HOD and submitted to DPSA.	Simple count: Sum of implementation Plan	None	Output	Non-Cumulative	Bi-Annual	No	High Performance is desired	Senior Manager: Cooperate Service
1.3.6	Job Access Strategic Framework Implementation Plan	A plan which specifies the activities that will be undertaken to address issues of diversity in the Department. The plan must be submitted to DPSA 28 February	The Job Access Strategic Framework Implementation Plan	To reflect diversity within the department and meet equity targets set by government. It is also intended to improve working relationships of the diverse workforce.	The Special Programmes Unit develops the operational policies. It is approved by the HOD and submitted to DPSA.	Simple count: Sum of implementation Plan	None	Output	Non-Cumulative	Bi-Annual	No	High Performance is desired	Senior Manager: HR
1.3.7	Number of officials subjected to vetting process	The official who are identified and assisted to apply for vetting which is conducted by the State Security Agency. The Department is not responsible for vetting it simply identifies and	Acknowledgement of receipts of vetting forms from the State Security Agency	To protect and secure the information of government in line with Minimum Information Security Standard(MISS)	Officials to be vetted are identified and requested to complete the necessary documentation which is submitted to SSA.	Simple Count: Sum of officials subjected to vetting	Unwillingness of officials to be vetted	Output	Cumulative	Quarterly	No	High Performance is desired	Senior Manager: Cooperate 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
1.3.8	Number of Promotion of Access to Information Act (PAIA) reports produced	<p>ensure that officials complete the necessary forms that are submitted to SSA.</p> <p>The report that outlines the key officials and their functions (Section 15 Manual) and report that how many request for information have been received (Section 32)</p>	Reports	To comply with Section 33 of the constitution which is the right to access to the state and/or other persons.	The department receives request access to information the request is processed and reported to the Deputy Information Officer in line with PAIA	Simple count: Sum of reports	Non submission of line function	Output	Cumulative	Quarterly	No	High Performance is desired	Senior Manager: Cooperate Services
1.3.9	Number of Administrative Justice Act (PAJA) reports produced	The report that outlines how the department promotes and protects an individual's or a public's rights by making decisions through authorized incumbents; giving an individual or a public an opportunity to submit representations to it before making its final decision;	Report on all information/documents on Promotion of Administrative Justice	Ensure that the department promotes and protects the interests of all individual or the public by making decisions through authorized incumbents	The department conduct regular auditing of business decision making processes and a report is generated.	Simple count: Sum of reports	Non submission of line function	Output	Cumulative	Quarterly	No	High Performance is desired	Senior Manager: Cooperate 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
		informing an individual or a public of the right to request written reasons for its decisions; and informing an individual or a public of the right to exhaust internal remedies, e.g. appeal (where applicable); and/ or judicial review. Complies with Section 33 of the constitution											



Sub-Programme 1.4: Financial Management

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.4.1	Number of In-Year Monitoring (IYM) Reports	IYM's submitted to the Provincial Treasury	IYM Reports	Cash flow that represents the department's current/true state of affairs	IYM Reports	Simple count	Projections are currently not being done at an acceptable level and misallocation of expenditure still occurs	Output	Cumulative	Quarterly	No	Minimum variances between the projected cash flow and expenditure during the financial year with minimum misallocations of expenditure incurred.	Chief Financial Officer
1.4.2	Number of MTEF budgets submitted	Budget submissions to Provincial Treasury for Main Estimates and the Adjustment Estimates	MTEF budget	A budget that is appropriate and realistically costed to reflect what the department will spend to achieve its objectives	Estimates of Provincial Revenue and Expenditure (EPRE) submission and Adjustment Estimates	Simple count	Costing of the budget is currently not credible at and cash flow projections are not being done unit level	Output	Cumulative	Annually	No	Minimal shifting of funds in the Adjustments Estimate and at financial year	Chief Financial Officer
1.4.3	Number of expenditure and revenue projection reports	Cash flow projection reports submitted to Provincial Treasury before the start of the financial year.	Report	Realistic cash flow projections linked to anticipated expenditure that minimises any form of borrowing	Cash flow projection report	Simple count	Cash flow projections at unit level are not credible	Output	Cumulative	Annually	No	Minimal deviations between projected and actual monthly cash flows	Chief Financial Officer
1.4.4	Number of monthly compliance certificates	Number of compliance certificates submitted to Provincial Treasury	Certificates	It is a key control document that allows monitoring of some of the most	Compliance certificates	Simple count	Unavailability of BAS	Output	Cumulative	Quarterly	No	100% compliance with PFMA, PPPFA and Treasury Regulations	Chief Financial Officer

No	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source collection of data	Method of calculation	Data limitation	Type of Indicator	Calculation type	Reporting cycle	New Indicator	Desired performance	Indicator Responsibility
1.4.5	Number of annual and interim financial statements	3 sets of IFS submitted to Provincial Treasury and 1 set AFS submitted to Provincial Treasury and the Auditor-General	Financial statements	significant issues within financial management To provide information about the financial position, performance and changes in financial position of the department to all stakeholders	IFS and AFS	Simple count	Unavailability of BAS Unavailability of LOGIS Reports not being printed on certain dates. Pending Internal Control Investigations. Limitations of preparation guide and AFS template	Output	Cumulative	Annual for AFS and quarterly for IFS	No	Overall improvement in the department's financial performance and audit outcome	Chief Financial Officer
1.4.6	Number of risk management reviews conducted	Risk documents that list the risks that will impact on the achievement of the department's strategic objectives the operational risks per unit.	Minutes and reports	Assists management in ensuring that identified risks are managed and mitigated accordingly in order to achieve the department's objectives	Minutes of the Risk Management Committee	Simple count	Relevance of identified risks depends on the knowledge and understanding of risk management on the part of management. Effectiveness of risk mitigation is dependent on the attitude of management towards risk management.	Output	Cumulative	Quarterly	No	Completed strategic and operational risk profiles	Chief Financial Officer
1.4.7	Number of statistical reports regarding procurement submitted to	Number of statistical reports on procurement submitted to	Report	Assists management and provincial treasury to monitor significant	Procurement reports	Simple count	Unavailability of BAS or LOGIS	Output	Cumulative	Quarterly	No	Full compliance to the SCM processes and proper management of contracts	Chief Financial Officer



No.	Indicator title	Short Definition	Type of evidence	Purpose /importance:	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	the provincial treasury on or before the due date	Provincial Treasury		procurement and Supply Chain compliance								Asset and stock levels that meet the demand of the department that is also compliant with SCM prescripts Timely placing of orders and proper management of stock and assets	
1.4.8	Number of DAMP reports submitted to the provincial treasury on or before due date	Number of DAMP reports submitted to the Provincial Treasury	DAMP Reports	Reconciliation of asset related expenditure between the financial system and the asset register	DAMP Reports	Simple count	Misallocation of asset categories when processing asset related payments	Output	Cumulative	Quarterly	No	Complete and accurate asset register of all moveable and immovable assets	Chief Financial Officer
1.4.9	Number of reports on verified and reconciled asset registers	Number of verified and reconciled assets registers submitted to the CFO monthly	Asset Register	Ensures accountability of all tangible and intangible state assets	Asset Register Additions	Simple count	Movement of assets and thefts & losses not reported timeously	Output	Cumulative	Quarterly	No	Complete and accurate asset register of all moveable and immovable assets	Chief Financial Officer



Sub-Programme 1.5: Communication Services and Information Technology support.
Objective: To provide communications services and Information Technology support.

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.5.1	Number of Communication plans developed	A documented outline of how information on any of the major departmental events and programmes will be disseminated. All plans are approved by the Head of the Department.	Approved communication plan	To ensure that communities and stakeholders in the agricultural sector are informed of the activities, events, programmes of the department thereby enhance their participation.	Line functions submit information on planned events and programmes to the Communication Unit. Communication plans are then developed and submitted to the Head of the department for approval	Simple count: Sum of the communication plans	Non and late submission of information.	Output	Cumulative	Annual	No	High Performance is desired	Senior Manager: Corporate Services
1.5.2	Number of publications produced	It refers to the production and dissemination of information to the external (Communities and stakeholders) and internal clients (Staff).	Copies of publications	To keep staff and public informed about departmental activities	Line functions submit information on planned events and programmes to the Communication Unit, which produces and publish the information.	Simple count: Sum of the publications produced	Non and late submission of information.	Output	cumulative	Quarterly	No	High Performance is desired	Senior Manager: Corporate Services
1.5.3	Number of end-user training conducted on Microsoft Office application	Training of officials on the use of Microsoft Office Application	Attendance Register or Certificate of Attendance	To enable optimal use of the Microsoft applications by all staff thereby ensure that the department derives value	Programmes will submit names of officials to be trained and the ICT Unit will coordinate training	Simple Count	Non and late submission of information.	Output	cumulative	Quarterly	No	High Performance is desired	Senior Manager: Corporate Services



1.5.4	Response time on User call resolution	The amount of time taken to respond to requests for IT support by officials	Agri Helpdesk Report	for money on the license To ensure that officials that are experiencing IT challenges are assisted timeously thereby enhance productivity in the work place.	Official queries are logged with the Agri Helpdesk and attended to. A report is issued on all queries and how they were resolved	Simple Count: Sum of the	Limited connectivity; Travel distance to district offices; capacity of personnel	Output	Non-cumulative	Quarterly	Yes	High Performance is desired	Senior Manager: Corporate Services
1.5.6	Number of media campaigns	Marketing and advertising of the departmental services. Supporting and assisting units of the department through media campaigns	Copies of campaigns placed in the media, copies of pamphlets disseminated	To create awareness about the programs and activities of the department.	Line functions submit information on planned events and programmes to the Communication Unit. Media campaigns are then developed and submitted to Head of the department for approval	Simple count: Sum of the media campaigns	Non and late submission of information.	Output	cumulative	Quarterly	No	To keep the public informed about departmental related activities	Senior Manager: Corporate Services



PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

Sub-Programme 2.1: Engineering Services

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source/ collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.1.1	Number of agricultural infrastructure established	A certificate issued after construction / installation has been completed, which ascertains that the works have been delivered according to plans and specifications.	Engineering certificate signed by an Engineer or Technician. (must incl. GPs coordinate, type of infrastructure, actual payments made, funding source)	To certify that a construction / installation has been established according to specifications. Its importance is to ensure that quality infrastructure is developed and value for money is derived.	Engineers and Engineering technician inspect constructed infrastructure against the plans and specifications. If this is satisfied they issue an Engineering certificate.	Simple count: Sum of all issued engineering certificates	Demand driven indicator. Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)	Output	Cumulative	Quarterly	No	Actual Performance Higher Performance	Senior Manager Sustainable Resource Management

Sub-Programme 2.2: LandCare

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

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.1	Number of hectares protected / rehabilitated to improve agricultural production	Area of farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management	Final Report; Acknowledgement Letter from beneficiaries; Maps or Farm Plans	To minimize degradation and rehabilitate degraded land to improve agricultural production.	Final Report which may include Acknowledgement Letter and / or Maps and / or Farm Plans.	Sum of all hectares of land that was protected or rehabilitated	<ul style="list-style-type: none"> Climate conditions 3rd party acknowledgment letters Permits from other departments 	Output	Cumulative	Quarterly	No	Higher performance	Manager: Land Care



No	Indicator title	Short Definition	Type of evidence	Purpose importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.2	Number of green jobs created through LandCare	systems) implemented to protect and rehabilitate agricultural land. Job opportunities created through Land Care	Worksheet OR appointment letters database from the EPWP/ project management unit. In a case of service providers hiring: a list or register of those people with Memorandum of Agreement.	To support the green economy, improve livelihoods and reduce unemployment.	Register of workers, timesheet and pay sheets	Sum of people employed in LandCare projects	Incomplete information from projects; delays in implementation of projects	Output	Cumulative	Quarterly	No	Higher performance	Manager, Land Care
2.2.3	Number of awareness campaigns conducted on LandCare	Events e.g. study tour, LandCare days, conferences, farmers' days, activities targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles	Attendance register and a programme	To create awareness about LandCare targeting community groups, farmers, decision makers, the general public and youth	Awareness campaigns are facilitated internally, attendees sign registers and programme for the event is issued. This is the source of data.	Simple Count: sum of awareness campaigns held	Incomplete information; non-attendance of invited guests	Output	Cumulative	Quarterly	No	Actual Higher Performance	Manager, Land Care
2.2.4	Number of capacity building exercises conducted within approved LandCare projects	Capacity building refers to development or training of beneficiaries/organized structure for effective implementation of LandCare projects	Report and an attendance register or a program	Empowerment of beneficiaries/organized structure for effective implementation of LandCare	Capacity building exercises are coordinated by the LandCare Coordinator, Other information is contained in Reports and	Simple count: Sum of capacity building exercises conducted	Incomplete data	Activity	Cumulative	Quarterly	No	Higher performance is desirable (with more capacity building exercises more Land users are empowered)	LandCare Coordinator



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
2.2.5	Number of beneficiaries adopting/practising sustainable production technologies & practices	Number of beneficiaries(in context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulation	Report including the list of beneficiaries (farmers)	To assess the rate of adoption for sustainable resource management practices	Attendance Registers The LandCare coordinator collects information on projects and generate a report with the list of farmers	Simple count. Sum of beneficiaries adopting sustainable production and technology practices	Adoption of sustainable production technologies and practices is a long term process	Input	Cumulative	Annually	No	Higher performance is desirable	LandCare Coordinator

Sub-Programme 2.3: Land Use Management

Objective: To promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)

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



Sub-Programme 2.4: Disaster Risk Management

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

No	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Repeating cycle	New indicator	Desired performance	Indicator Responsibility
2.4.1	Number of disaster risk reduction programmes managed	The management of all the programmes aimed to minimize the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems	Signed off and dated reports	To prevent and reduce agricultural disaster risks by minimizing vulnerabilities.	Signed off and dated reports	Simple count	None	Output	Cumulative	Quarterly	No	High performance desired	Sub-Programme Manager: Disaster
2.4.2	Number of disaster relief schemes managed	Management of the relief by schemes providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers	Signed off and dated reports including list of beneficiaries	To provide response, relief and recovery to affected clients/farmers.	Signed off and dated reports including list of beneficiaries.	Simple count	None	Output	Non-Cumulative	Annually	No	High performance desired	Sub-Programme Manager: Disaster



PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

3.1 Farmer Settlement

OBJECTIVE: To provide agricultural support to 8400 Smallholder and Commercial producers for sustainable agricultural development.

No.	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.1.1	Number of smallholder producers receiving support	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanization, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market.	Letter of approval for support, list of smallholder farmers; and the delivery notes.	To develop and support smallholder producers and increase sustainable agricultural production	Requests received or project lists	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desirable	Senior Manager: Farmer Settlement
3.1.2	Number of municipalities supported to manage commonage	Any assistance provided to the municipalities on commonage committees. This includes workshops, technical advice, facilitation of meetings etc.	Signed report from the Senior Manager to the Head of Department; minutes; and attendance register	Promote effective and efficient management of commonages	The responsible official provide support to commonages and draft a report to the HOD via the	Simple count on report	None	Output	Cumulative	Quarterly	No	Actual performance desirable	Assistant Director: Commonage Management



No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source: collection of data	Method of calculation	Date limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.1.3	Number of landholding institutions provided with support	Landholding institutions are communal property associations established in terms of the Communal Property Act 28 of 1996. They manage and hold land on behalf of restitution beneficiaries. They are supported through facilitation of Annual General Meetings, development of business proposals; establishment of governance structure; and mediation of conflicts etc.	A report to the HOD signed by the Senior Manager; and minutes of meetings and attendance registers	To provide support to restitution claimants for sustainable agricultural development	Senior Manager Minutes of the Meeting /Reports	Simple count: Sum of all reports submitted to the HOD by the Senior Manager	The stakeholders unable to attend meeting or supply information	Output	Cumulative	Quarterly	No	Actual performance desirable	Manager, Land Holding Institution



3.2 EXTENSION AND ADVISORY SERVICES

OBJECTIVE: To provide extension and advisory services to 25 000 farmers

No	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source/Collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.2.1	Number of smallholder producers supported with agricultural advice	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmer days, information days, demonstrations).	For group events like Farmers days, information days and Demonstrations: Program and signed attendance register For individual contacts like Site Visits: contact sheets and site visit report signed by extension officers or district managers	To transfer appropriate technology to producers in an attempt to change behavior and decision making processes which will improve efficiency of agricultural production	Extension officer's reports and records	Simple count: Sum of all small producers provided with support	None	Output	Non-cumulative	Annually	No	Higher	Sub-programme manager
3.2.2	Number of participants trained in agricultural skills development programmes	A training course can be a one day or multiple days accredited or non-accredited event where a specific subjects are discussed and participants evaluated to determine their understanding of the subjects covered	Attendance register, and a program	To capacitate the farmers in order to increase their knowledge	Training Manual/ programme and attendance registers	Simple count	None	Output	Cumulative	Quarterly	No	Actual performance desirable	Extension Officers
3.2.3	Number of work opportunities created through Expanded	A work opportunity is paid work created for an individual on an EPWP, CASP, and	Appointment Letters; Identity Document; Timesheet; Pay sheet	To create jobs and alleviate poverty as well as food insecurity	Project leaders submit reports to the Project Office	Simple Count: Sum of people provided with work opportunity.	Incomplete data due to projects being implemented by external	Output	Cumulative	Quarterly	No	Actual performance desirable	Senior Manager: Farmer Support and Development

No.	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source/Collection of data	Method of calculation	Data limitation	Type of Indicator	Calculation type	Reporting cycle	New Indicator	Desired performance	Indicator/Responsibility
	Public Work Programme (EPWP); Comprehensive Agricultural Support Programme (CASP); and Ilima/Letsema	Ilima/Letsema project for any period time.			including the specified means of verification	*Individuals are counted once even if they participate on more than one project or a project that runs over multiple quarters	service providers						
3.2.4	Number of youth farmers supported	Farmers aged between 15 and 35 that are supported in projects or individually through various means that includes production inputs, training, technical support etc.	Contact sheets OR Attendance Register OR Delivery Notes indicating the type of support provided.	To increase the participation of young people in the agricultural sector.	Extension officers interacts and supports youth farmers then submit the information to the Senior Manager	Simple count: Sum of youth supported	Incomplete data e.g. no ID numbers or signature of beneficiaries	output	Cumulative	Quarterly	No	Higher performance desirable	Senior Manager: Farmer Support and Development
3.2.5	Number of female farmers supported	Female farmers that are supported individually or in a project, by various means that includes production inputs, training, technical support etc.	Contact sheets OR Attendance register, OR Delivery Notes indicating the type of support of provided	To increase the participation of women in the agricultural sector.	Extension officers interacts and supports female farmers then submit information to the Senior Manager	Simple count: Sum of female farmers supported	Incomplete data e.g. no ID numbers or signature of beneficiaries	Output	Cumulative	Quarterly	No	Higher performance desirable	Senior Manager: Farmer Support and Development

¹ Youth farmers does not exclude female farmers and farmers referred to in other indicators. This is no duplication as it is only used to quantify support provided to a category of people. The same principle applies to indicator 3.2.7: Female farmers supported in: other indicators are not excluded.



No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source /collection of data	Methods of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.2.6	Number of employment opportunities created for young people	An employment opportunity is paid work created for Young graduates	Appointment Letters; Identity Document; Timesheet; Pay sheet	To create jobs and alleviate poverty among the youth	Project leaders submit reports to the Project Office including the specified means of verification	Simple Count: Sum of young people provided with employment opportunity.	Incomplete data due to projects being implemented by external service providers	Output	Cumulative	Annually	No	Actual performance desirable	Senior Manager: Farmer Support and Development
3.2.7	Number of CAPS projects implemented	Projects that are implemented with funding through the Comprehensive Agricultural Support Programme	Signed allocation letters and invoices	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution; and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports	From the project managers	Simple count	Reduction of budget	Output	Non-cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers
3.2.8	Number of Ilima/Letsema projects implemented	Projects that are implemented with funding through the Ilima Letsema Grant	Signed allocation letters and invoices	To assist vulnerable South African farming communities to achieve an increase in agricultural	From the project managers	Simple count	Reduction of budget	Output	Non-cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers



No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source /collection of data	Method of calculation	Date limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
				production and invest in infrastructure that unlocks agricultural production									

3.3: FOOD SECURITY

OBJECTIVE: To provide support to 10 000 food insecure household by 2020

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source /collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
3.3.1	Number of households benefiting from agricultural food security initiatives	Number of households / subsistence producers benefiting from different agricultural food security initiatives. A household refers to a group of people living in the same dwelling	Household Profiles and / or assessment report and List of identified beneficiaries. Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.	To address the national outcome 7 target of supporting 1.6 million households benefiting from food security initiatives by March 2019	Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.	Simple count	Inaccurate profiling data	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager: Food Security
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	Number of hectares cultivated refers to the area of communal, land reform and / or leased land under production	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, GPS Coordinates, Province and District Name	Increase the number of hectares under production to enhance availability, affordability and access to food	DRDLR, Districts, Project office and Programme 7	Simple Count (Total number of hectares planted per province per district)	The quality and credibility of data Weather conditions	Output	Cumulative	Quarterly	No	More number of hectares cultivated	Sub-Programme Manager: Food security



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
3.3.3	Number of household gardens established	Household Garden is an area of land surrounding a house that is planted for supplementary food. Examples include kitchen, backyard, and farmyard, compound or homestead garden.	An established garden register	To increase household food production and enhance food security	Extension Officers assist households to establish food gardens and then complete a register of all gardens established. This is then submitted to the Senior Manager as a means of verification.	Simple Count: Sum of household gardens established	The quality and credibility of data Weather conditions	Output	Cumulative	Quarterly	No	Higher Performance is desired	Manager: Food security
3.3.4	Number of institutional or community gardens established	An area of land planted to produce food for an institution or a community e.g. clinics, schools and other public institutions	Established garden register	To increase food production and enhance food security	Extension Officers assist institutions or communities to establish food gardens and then complete a register of all gardens established. This is then submitted to the Senior Manager as a means of verification.	Progress report on project during visits by the officials	The quality and credibility of data Weather conditions	Output	Cumulative	Annually	No	Higher Performance is desired	Manager: Food security
3.3.5	Number of war on poverty change agents supported	Change agent is the identified individual in a household benefiting from the war on poverty programme	List of beneficiaries with proof of intervention or development	To achieve sustainable development and economic opportunities	Extension officers identify individuals in a household to be supported as a change agent. The list is submitted to the senior and HOD for approval	List of beneficiaries	Inaccurate beneficiary personal data	Output	Cumulative	Annually	No	Higher performance is desired	Manager: Food Security



PROGRAMME 4: VETERINARY SERVICES

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

Sub-Programme 4.1: Veterinary Services

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

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



Sub-Programme 4.2: Export Control

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

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

Sub-Programme 4.3: Veterinary Public Health

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
4.3.1	% level of abattoir compliance to meat safety legislation	All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000) using the	Register of abattoirs and Hygiene Assessment System	To ensure that abattoirs comply with all essential national standards as prescribed in the	Data from abattoir inspections	Simple count	Dependent on the accuracy & completeness of the information in	Inputs, activities, outputs	Non-Cumulative	Annually	No	All registered abattoirs adhere to the % levels of compliance to	DD-Veterinary Public Health



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
		Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual Hygiene Assessment System (HAS) average is at least 60%. 60% is the minimum percentage of abattoirs to be rated.	(HAS) audit report, Rural inspection checklist	Meat safety act and Regulations			the service book					meat safety legislation	
4.3.2.	Number of Food Safety Campaigns conducted	Campaigns aimed at creating awareness on food handling and consumption; disposal of contaminated food products etc. These campaigns are held at schools and communities.	service book	To ensure safety of meat and meat production and the prevention of food diseases through the implementation of food safety awareness programmes	VPH officials go to institutions and communities to conduct awareness campaigns, they complete service books which are submitted for reporting purposes.	Simple count: Sum of Campaigns conducted	Incomplete data on the service book	Output	Cumulative	Quarterly	No	Higher performance is desired	DD-Veterinary Public Health



Sub-Programme 4.4: Veterinary Lab Services

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source/ collection of data	Method of calculation	Data limitation	Type of Indicator	Calculation type	Reporting cycle	New Indicator	Desired performance	Indicator Responsibility
4.4.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements.	Test report	Indicates the total number of tests that were performed on all submitted specimens, which is necessary to determine the amount of reagents required and number of staff required to perform the tests	Test results	Simple count	The laboratory has no control over the number of tests requested on specimens that will be submitted since this is entirely dependent on the need of outside clients and in return depends on the disease situations in the country as well as financial constraints.	Input (no of submissions) and output (no of specimens submitted that was tested)	Cumulative	Quarterly	No	All tests requested on suitable samples should be performed	DD Laboratory and Epidemiology
4.1.2.	Number of Audit performed	Monitoring the compliance of the laboratory to ISO 17025 and OIE Standards through internal and external audits	Audit Report	Demonstrate compliance to good laboratory practice and international standards	Audit quality report	Simple count (Sum of audits conducted)	Filing system not in place	Input	Cumulative	Annually	No	ISO 17025 Standard	DD: Laboratory and Epidemiology



PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

Sub-Programme 5.1: Research

Objective: To ensure that 13 medium to long term research and technology development projects are conducted to improve the agricultural production.

No.	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.1.1	Number of research and technology development projects implemented to improve agricultural production	Number of new, on-going and completed research projects addressing the commodity production constraints (number of all research projects implemented within the financial year)	Reports	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.	This is achieved by counting the number of implemented and completed projects.	Counting numbers of research projects	Budget constraints and availability of human capacity	Output	Cumulative	Annually	No	Actual performance should preferably be the same or higher than the target	Researchers and technicians
5.1.2	Number of scientific investigations conducted	Scientific investigations are specific commodity reports or investigations requested on specific topics	Reports	To provide specific information as per requested topic investigated	Literature reviews conducted, statistical evaluations conducted on commodities or organisations, producers and a report is generated	Simple Count: Sum of the report produced	Lack of scientific library	Output	Cumulative	Quarterly	No	High Performance is desired	Researchers and technicians



Sub-Programme 5.2: Technology Transfer Services

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

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



No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		in Popular Medias and media. (E.g. magazines, newspapers and newsletters etc.)		information in laymans language [popular format] to clients of popular media	write the articles appearing in popular media, newspapers or submitted as means of verifications	of the Articles	published, no control over the date of publishing, Risk of distortion						
5.2.5	Number of spatial datasets or maps created.	Spatial datasets/ maps refers to the information gathered by the Geographic Information Systems linked to land use, soil climate and vegetation.	Maps OR data sets	Dissemination of information\ To repackage research information to suit the needs of the clients	Research and Technicians gather remote sensing data on weather, soil, vegetation etc. ,gps information of farms depicted in the form of maps or datasets are submitted as a means of verification.	Simple count: Sum of the Datasets/ Maps created	Malfunction of equipments	Output	Cumulative	Quarterly	No	High performance is desired	Researchers and technicians
5.2.6	Number of development projects/programmes supported	Report on the Technical support(e.g. Soil sampling, crop production, horticulture and animal production management practices) that is provided to the development projects of the department	Reports	Technical Support given to development projects of the department to ensure sustainability.	Researchers and Technicians on reports on functions performed to support the development projects. Development projects	Simple count: Sum of the report produced	None	Output	Cumulative	Quarterly	No	High Performance is desired	Researchers and technicians
5.2.7	Number of reports on support provided to Katakari Kid	Oversight and strategic support to the entity e.g. support with	Reports	KKC is an entity of the Department offering a marketing	Officials of the department	Simple count: Sum	None	Output	Cumulative	Quarterly	No	Higher performance is desired	Researchers and Technicians



No.	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New Indicator	Desired performance	Indicator Responsibility
	Cooperative(KKC) Entity	development and training	and	and training support to commodity organisations and goat cooperatives for sustainability of the cooperative.	organise training, workshops etc to the KKC	of the reports							

Sub-Programme 5.3: Infrastructure Support Services

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New Indicator	Desired performance	Indicator Responsibility
5.3.1	Number of research infrastructure managed	Number of research stations managed by the department in order for the conducting of specific research projects and offering opportunities for collaborative research.	Report and expenditure report	To provide farm support to research projects, researchers and other research organisations wishing to collaborate on specific research projects.	Activities research stations Specific activities conducted by the farms to support research conducted on the farms.	Simple Count: Sun of reports produced	None	Output	Non-cumulative	Annually	No	Higher performance is desired	Farm Managers



PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

Sub-Programme 6.1: Agri-Business development and support

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



No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		programmes developed or evaluated	studies Or investment programmes developed or evaluated	decision making and agribusiness development.	institutions. Evaluated entities/ programs. They then generate the reports based on the gathered information.								
6.1.4	Number of information sessions on agri-business	Information sharing sessions conducted in various Districts with a view to enlighten clients on aspects that affect their businesses on an ongoing basis.	Attendance register and agenda	To share information with clients in order to improve efficiency and market access as well as linkages and affiliation to commodity associations	Economists organize information sessions and sets the agenda, attendees sign attendance register. This is used as a means of verification.	Simple count: Sum of information sessions held	Incomplete data on the means of verification	Output	Cumulative	Quarterly	No	Higher Performance is desired	Manager
6.1.5	Number of Micro Agricultural Financial Institutions of South Africa (MAFISA) screening committee meetings held to process applications	Meetings of the committee that assesses applications for MAFISA.	Attendance registers and minutes	To assist farmers to have access to reliable production capital and to improve clients access to financial resources	The responsible manager convenes the meeting of MAFISA screening committee, attendance registers signed by attendees and minutes of the meeting recorded. These are used as the means of verification.	Simple count: Sum of screening meetings held	Fewer applications received for the committee to sit	Output	Cumulative	Quarterly	No	Higher Performance desired	Manager: Agribusiness Development and Support



No.	Indicator title	Short Definition	Type of evidence	Purpose/Importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
6.1.6	Number of export opportunities created	Export opportunity refers to the chance or possibility or platforms that are created for farmers to trade their produce in the international market.	Report(s) on export opportunities created OR Export Certificates	To create reliable trade relations with other countries and opportunities for international trade thereby contribute to economic growth and transformation.	Economists identify and explore opportunities and link potential farmers with these markets. Reports of all opportunities created is generated and used as a means of verification.	Simple count: Sum of opportunities created	None	Output	Cumulative	Annually	No		Manager: Agribusiness Development and Support
6.1.7	Number of new cooperatives registered	Cooperative is a farm, business, or other organization which is owned and run jointly by members, who share the profits and benefits. The department assist farmers to organize themselves as such and to register with the relevant authorities as a cooperative.	Minutes of the inaugural meeting of the Cooperative, Registration forms and attendance register, Or Registration certificates	Organize members of the community to participate meaningfully in the mainstream of the economy.	Economists who are interested in establishing cooperative, with the inaugural meeting and the processes of registering the Cooperative with the Companies and Intellectual Property Commission (CIPC). The minutes of the inaugural meeting, copies of the registration forms and attendance	Simple count: Sum of Cooperatives established	Incomplete data on the means of verification	Output	Cumulative	Quarterly	No	Higher Performance is desired	Manager: Agribusiness Development and Support



No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of Indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
					register are used as the means of verification.								

6.2: MACRO-ECONOMICS AND STATISTICS

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

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of Indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
6.2.1	Number of agricultural economic information responses provided	This information from existing sources provided to clients and it may include single figures, emails and datasets.	Request Database OR Copy of Response OR Client Contact Form OR Reports OR Commodity profiles	Information made available to evaluate progress with the implementation of priorities and to support planning and decision making	Information requests, response.	Simple count	Availability and reliability of data	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-programme Manager
6.2.2	Number of economic reports compiled	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets,	Reports in which value is added to existing sources of information	Information made available to support strategic planning and policy decision making in the agricultural sector	Reports in which value is added to existing sources of information	Simple count	Availability and reliability of data	Input	Cumulative	Quarterly	Significantly changed	Higher performance is desired	Sub-programme Manager

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
		articles, presentations, scheduled publications (e.g. economic performance report).											
6.2.3	Number of new enterprise budgets (combuds) developed	Refers to clients of the department (enterprises, farmers, projects etc) who do not have financial management and planning capacity are assisted by economist to develop new budgets.	A budget	To ensure that there is proper resource management and plan for effective project implementation.	Economist receive request and supporting information from clients, they use these to develop new budgets which is also used as a means of verification.	Simple count: Sum of new enterprise budgets developed	Data not available and/or data relatively old	Output	Cumulative	Quarterly	No	Higher Performance is desired	Manager: Macroeconomic and Statistics
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	Updating of price vectors of all new and existing enterprise budgets developed	Completed enterprise budget price vectors updated and published in updated volume	Prices updated annually at beginning of calendar year	Collect own data from producers, commodity and trade organizations, etc.	Simple count	Data not available and/or data relative old and requests not responded to by service providers	Output	Cumulative	Annually	No	Updated and generated budget	Senior Manager
6.2.5	Functional statistical economic database available	Maintenance of a statistical data base of economic indicators	Data base	To maintain data base with updated information for use in other macro-economic studies and reports	Use information from Stats SA, other sources, commodity organizations or collect own data	Simple count	Data not available and/or data relative old	Output	Cumulative	Annually	No	Maintained database	Senior Manager



PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

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

Sub-Programme 7.1: Rural Development Planning and Monitoring

Objective: To ensure comprehensive rural development

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source/ Collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.1.1	Number of Outcome 7 Comprehensive Rural Development Programme (CRDP) Programme of Action developed	Plans put in place to assist in the rolling out of development plans in terms of the MTSF priorities	Approved Outcome 7 POA stipulating delivery partners contributing towards CRDP	To coordinate development and have monitoring and evaluation of stakeholders	Officials of the department convene Provincial Implementation Forum Meetings where stakeholders present plans which are consolidated into a consolidated Outcome 7 Programme of Action. The plan is used as a means of verification.	Simple count: Sum of implementation plans developed	Non participation of other role players in planning	Output	Non-Cumulative	Annually	No	Higher performance is desired	Manager:
7.1.2	Number of Outcome 7 Provincial Technical Implementation Forum convened	Provincial Technical implementation form meetings convened to discuss implementation of Outcome 7	Minutes and Attendance Register	To plan, monitor and report on progress of the implementation of CRDP	Officials coordinate and convene meetings of the Provincial Technical Implementation Forum. Attendees sign	Simple count: Sum of Provincial Technical Forum held	None	Output	Cumulative	Quarterly	No	Higher performance is desired	Manager: Municipality Relations



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
7.1.3	Number of reports on outcome 7	Report on progress made in the implementation of objectives and targets set in the Medium Term Strategic Framework chapter 7 (Outcome 7: Comprehensive Rural Development)	Outcome 7 report submitted to Office of the Premier and the Department of Rural Development and Land Reform	To report on progress made in implementation of outcome 7 priorities and contribute to the National Development Plan 2030.	Officials collect progress reports from various stakeholders in order to compile Outcome 7 progress report. The report is submitted by the Head of the Department to the Office of the Premier and the Department of Rural Development and Land Reform	Simple count: Sum of reports on outcome 7	Data from other departments cannot be validated.	Output	Cumulative	Quarterly	No	Higher Performance is desired	Manager: Social Facilitation

Sub-Programme 7.2: Social Facilitation

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

No.	Indicator title	Short Definition	Type of Evidence	Purpose Importance	Source/ collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.2.1	Number of structures supported to achieve social	Assistance provided to structures created to build shared	A report signed and submitted by the Senior Manager to	To strengthen institutional capacity for sustainable and inclusive	Officials conduct needs assessments of identified structures to	Simple count: Sum of structures supported	None	Output	Cumulative	Quarterly	No	A higher performance desired	Manager: Social Facilitation



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
	cohesion and development	values, reduce inequality, and create a common sense of purpose. The support include facilitating meetings, training etc.	the Head of Department	growth of community based structures	determine what support is required. Structures may also approach the department to ask for specific support. Once support is provided the relevant official compiles a report which must be signed and submitted to the Head of Department.								

Sub-Programme 7.3: Farm Worker Development
Objective: To facilitate provision of services to people living and working on farms

No.	Indicator title	Short Definition	Type of Evidence	Purpose/Importance	Source/ collection of data	Method of calculation	Data limitation	Type of Indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.3.1	Number of farmworker advocacy sessions held	Sessions held to create awareness amongst farm workers and dwellers about their rights. These sessions are also used to identify and facilitate access to public services for farmworkers and dwellers.	Report and Attendance register	Advocate, facilitate, coordinate and initiate the development of farm workers and dwellers regarding skills development programmes, awareness of their rights, thereby improve their living conditions	Officials organized and convene advocacy sessions, attendees sign registers and a report of the session is compiled and submitted to the HoD via the Senior Manager.	Simple count. Sum of advocacy sessions held	Incomplete data on the means of verification	Output	Cumulative	Quarterly	No	A higher performance is desired	Manager: Farm Worker Development



No	Indicator title	Short Definition	Type of Evidence	Purpose/Importance	Source/ collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
7.3.2	Number of Provincial delivery forum meetings held	Meetings of a structure (Provincial Delivery Forum) established to discuss challenges affecting farm workers and farm dwellers. The structure consists of stakeholders from government, farmworker's unions, and organized farmer's associations.	Minutes of the Meeting and Attendance register.	To monitor implementation of the resolutions of the Farmworker Summit and to harmonize relations between farmworkers and farmers.	The department convenes the meetings of the Forum. attendees sign registers and minutes of the meeting are recorded. These serve as means of verification.	Simple count: Sum of Provincial Delivery Forum Meetings	Lack of attendance or participation from stakeholders	Output	Cumulative	Quarterly	No	Higher Performance is desired	Manager, Farmworker Development
7.3.3	Number of farm workers and dwellers assisted to access government services	People working and living on farms who are assisted to receive government services (e/g ID, Social Grants)	Contact sheets	Facilitate, coordinate and initiate provision of services for people working and staying on farms thereby improve their living and working conditions.	The department identifies farm workers and dwellers that require public services. Then arrangements are made with the relevant government departments to provide access to the services. The contact sheet is used to record the services required and the assistance provided.	Simple count: Sum of farm workers and dwellers assisted to access public services	Data may not be verifiable due to incomplete data on means of verification e.g. No ID numbers; clients who can't sign (write); no contact numbers	Output	Cumulative	Quarterly	No		Manager, Farmworker Development

