



agriculture, land reform
& rural development

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

ANNUAL

PERFORMANCE PLAN

2018 / 2019





Foreword by the Member of Executive Council



Mr G.N.J Shushu
Member of the Executive Council

The Annual Performance Plan (APP) 2018/19 espouses programmes, projects, and key deliverables that the department will implement in order to give expression to the Strategic Plan 2015-2019. It is a product of an analysis of the service delivery environment both external and internal; consultations with stakeholders in the sector; and engagements with members of the department. Through this process, the department sort to ensure that it responds effectively to prevailing challenges and make a meaningful contribution to the achievement of government priorities and socio-economic development of the province.

Planning for the 2018/19 financial year occurred at the time when the country faces serious social and economic constraints. Key amongst these is the subdued economic outlook, high levels of unemployment, increase in food inflation, increasing poverty levels and widening inequality. In relation to the sector, these challenges have pushed an increasing number of people especially in the rural communities into food insecurity. Accordingly, the APP 2018/19 must continue and deepen efforts aimed at ensuring that the contribution of agriculture to the provincial economy is enhanced through increased production, and the creation of 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 programmes of radical economic transformation.

Accordingly, the department aims to use the Comprehensive Agricultural Support Programme and Ilima/Letsema to undertake projects that will support smallholder farmers to increase production; support food security initiatives; create jobs; and transform the sector. Through these grants agriculture infrastructure will be constructed to enable smallholder farmers to produce in an efficient and sustainable manner. Furthermore, a 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 a 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 be focusing on building capacity, particularly by developing and recruiting 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 2018/19 financial year.

Ms P Catita
Chief Financial Officer

28/02/2018

Date:

Mr RL Banda
Chief Director: PPME

28/02/2018

Date:

Mr WVD Mothibi
Accounting Officer

28/02/2018

Date:

Approved by:

Mr GNJ Shushu, MPL
Executive Authority

28/02/2018

Date:





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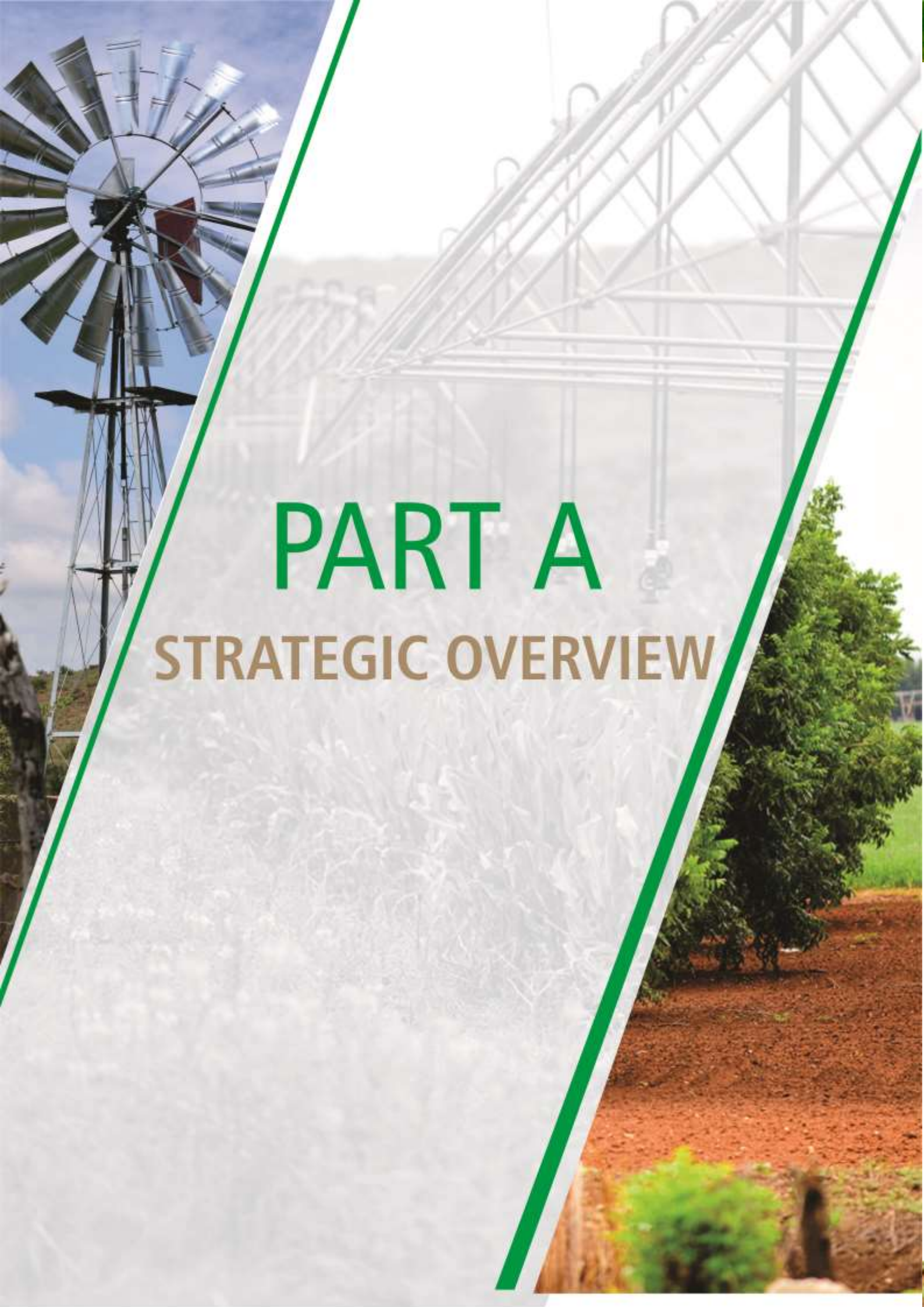
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PART A

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 2018/19. 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 2018/19 was developed in the context of a subdued economic outlook; high levels of unemployment; deteriorating poverty levels and widening inequality. These factors have an adverse effect on the poverty levels and food security. Accordingly, the developed plan seeks to 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 projected that the world economy would grow by 3.4 percent in 2017 and 3.6 percent in 2018. The South African economy, which grew by an estimated 0.5 percent in 2016, was expected to grow by 1.3 percent in 2017 and is predicting 2 percent in 2018 as economic conditions strengthen. 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, the economy grew by 0.9 percent in 2015 which is substantially lower than growth of 2.9 percent in 2014. This rate was higher than the national growth rate of 1.5 percent in 2014. The agricultural sector in the Northern Cape also grew by 0.9 percent in 2015 which was also substantially lower than the 4.2 percent in 2014. This demonstrates the support from the agricultural sector towards positive provincial growth.

Constraints facing the Agricultural sector are numerous, including rising inputs costs, an uneven international trade environment, fluctuations in the global markets, lack of development infrastructure and the impeding drought conditions.

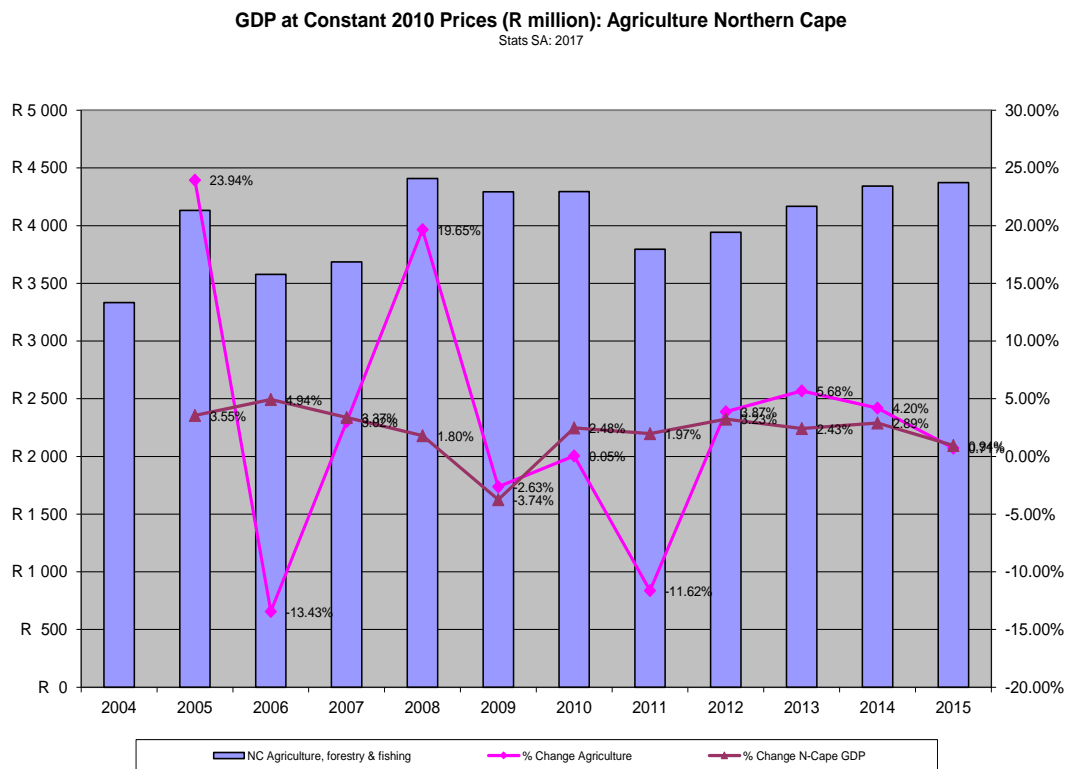




Provincial GDP: Province and Agriculture

The agricultural industry within the Northern Cape is growing at real terms (increasing trend indicated by the bars) and thus contributing towards Provincial growth (see Figure 1). The annual contribution is fluctuating, indicating that natural environmental changes are contributing to other normal economic fluctuations that other industries also experience (fluctuation more dominant than those of the rest of the economy). A major decrease in constant prices took place in 2006, but by 2008 the agricultural industry has recovered beyond the 2005 level. It then decreased from 2008 to 2011, where after it increased slowly for 2012 to 2015. GDP for agriculture increased with 0.9 percent in 2015.

Figure 1: GDP at Constant Prices 2010:



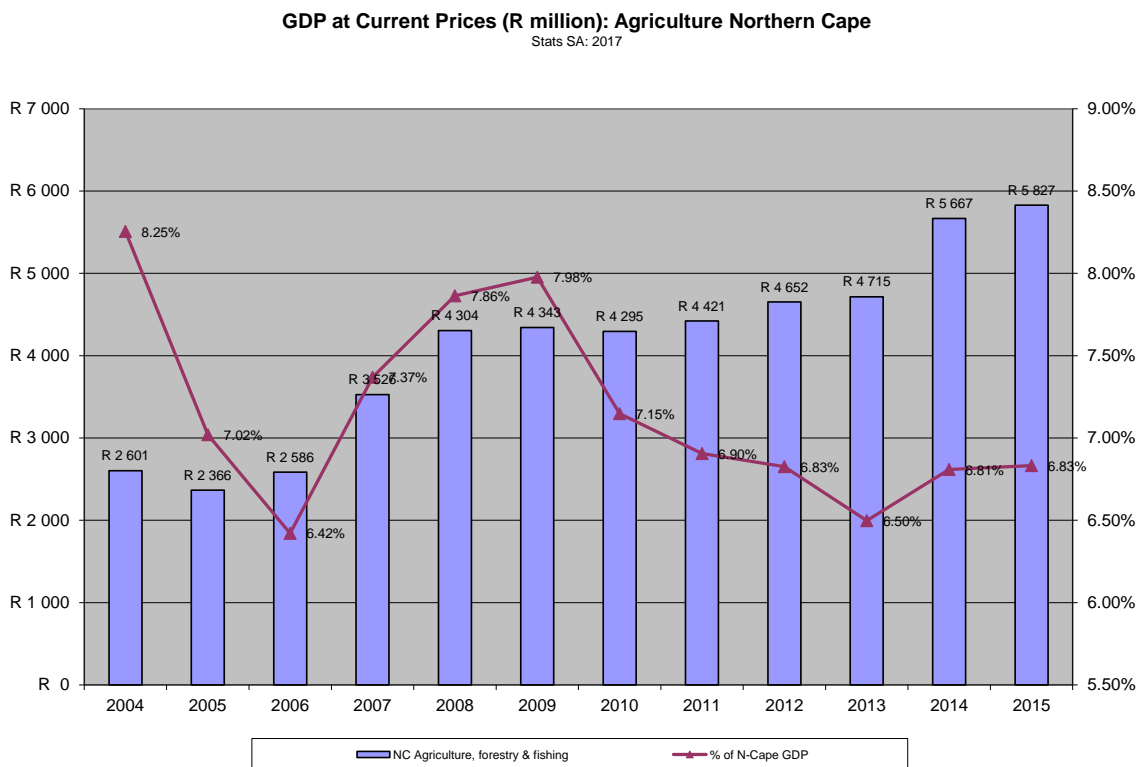
When the contribution of agriculture is viewed in current prices, Figure 2 indicates that the contribution increased from R2.601 billion in 2004 to R4.343 billion by 2009, but decreased to R4.295 billion in 2010. The GDP surpassed the R4.5 billion mark for the first time in 2012 and amounted to R5.827 billion in 2015. The volatility of the





agricultural industry can be clearly seen with variations from year to year. This is also indicated in the contribution of the Agricultural Sector towards the rest of the Northern Cape economy where the contributions increased to more than 8 percent per annum in 2004, but dropped to 6.4 percent in 2006. By 2009 the contribution of Agriculture was at 8.0 percent towards the rest of the Northern Cape economy, but decreased steadily to 6.5 percent by 2013, but recovered to 6.8 percent of Provincial GDP in 2014 and 2015.

Figure 2: GDP at Current Prices 2015

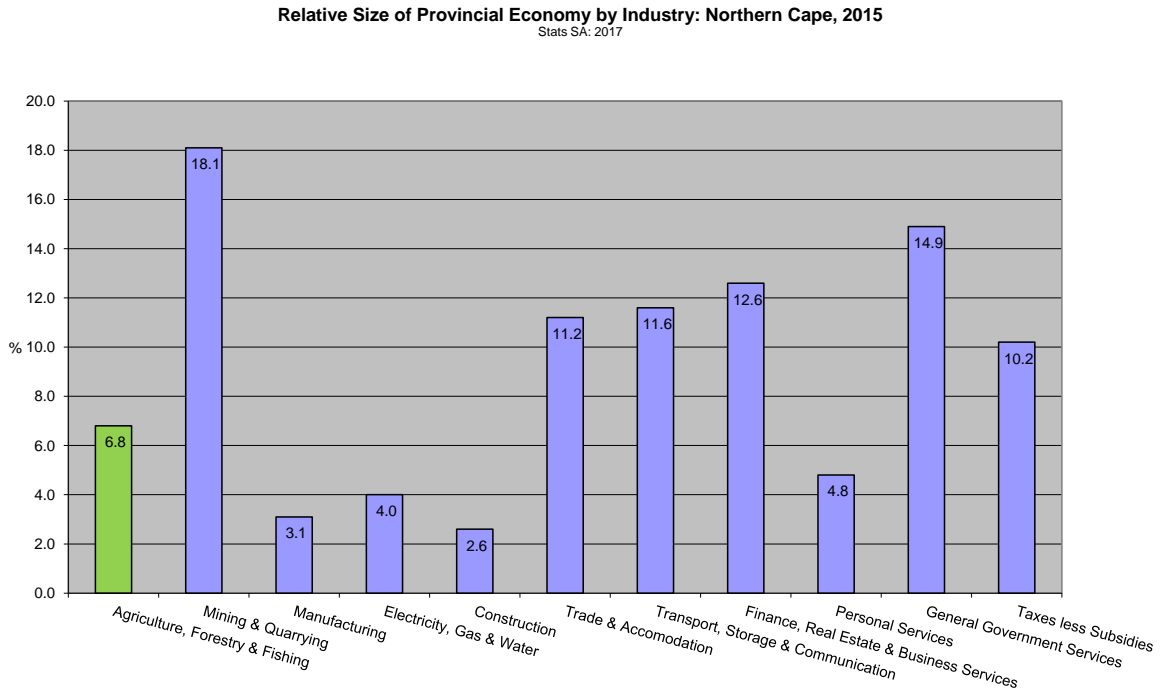


When agriculture is compared to other industries in the Province (see Figure 3), it is clear that agriculture compares with the lower range of industries and that the industries of mining and quarrying, wholesale, retail, motor trade and accommodation and general government services are the largest contributors to Provincial GDP. The industries of manufacturing, electricity, gas and water and construction are the smallest contributors to Provincial GDP.





Figure 3: Provincial Economy by Industry NC 2015

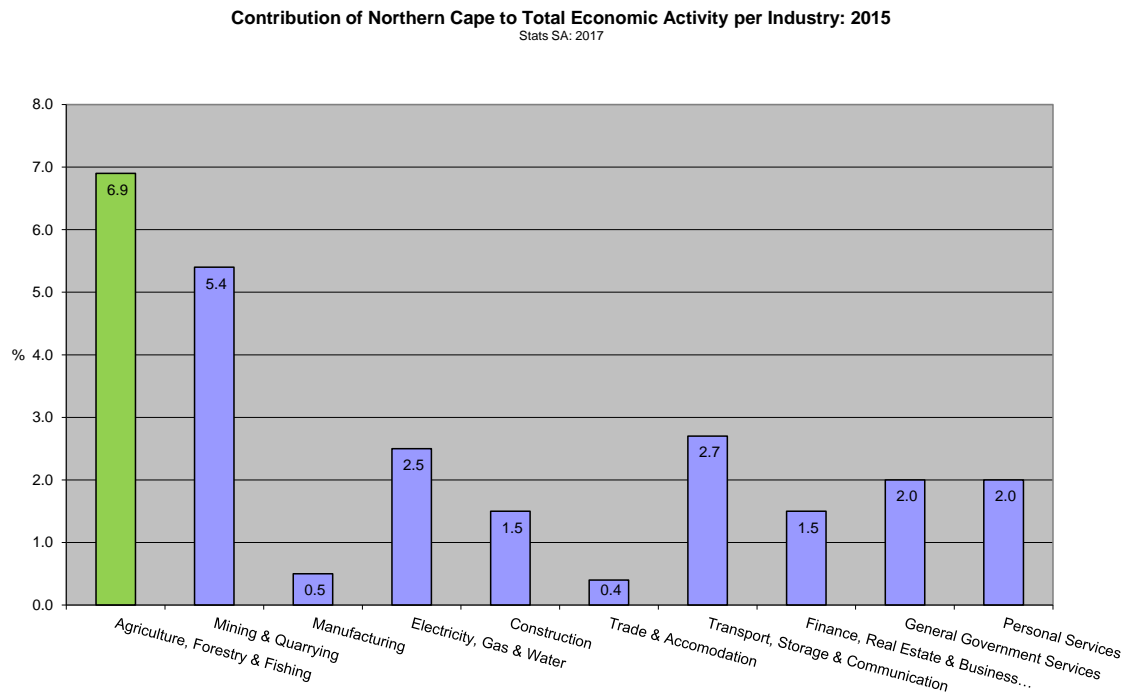


If one however looks at the contribution of each industry within the Province and how it contributes to the total economic activity per industry on a national level (see Figure 4), it indicates that mining and quarrying and agriculture are the two main industries that contributes significantly more than the average contribution of 2.2 percent of the Province to the total economy of South Africa. The Northern Cape is the 7th largest contributing province for agriculture, forestry & fishing, contributing 6.9% in 2015. The Northern Cape is the smallest contributing province for all the other industries (excluding agriculture and mining) to the total economy.





Figure 4: Contribution from Northern Cape to Total Economic Activity per Industry 2015



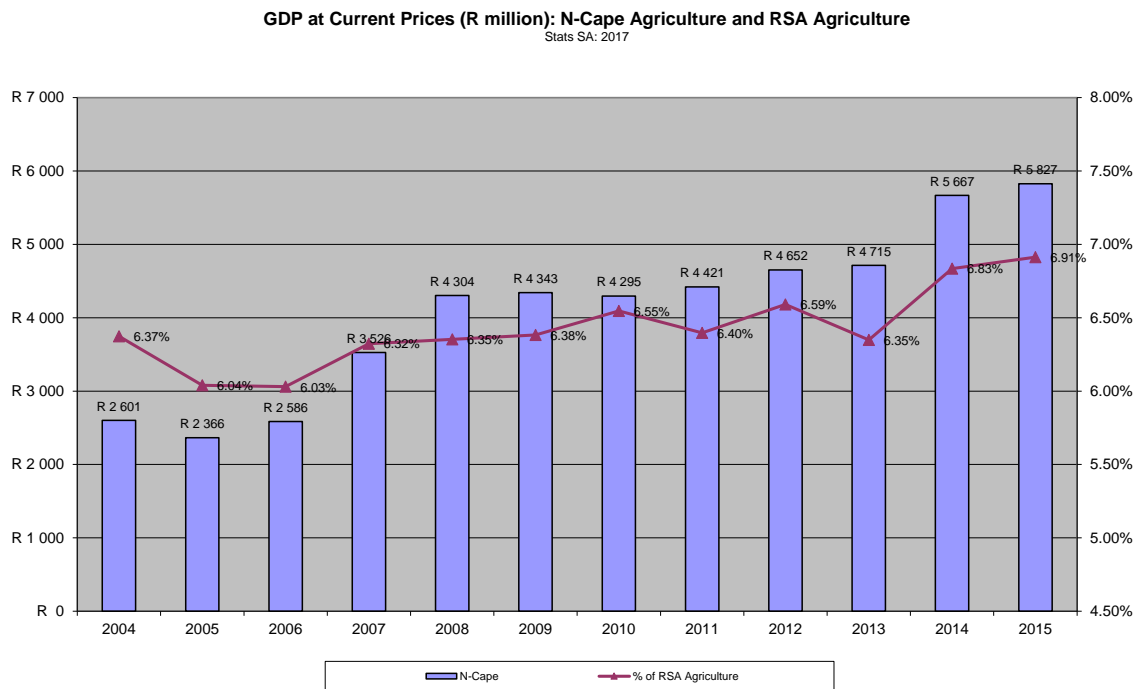
GDP: Provincial- (Northern Cape) vs National Agriculture

When the Provincial agricultural data is compared to the National agricultural data (see Figure 5), it can be seen that the contribution from Provincial agriculture to National agriculture has decreased from around 6.4 percent in 2004 to less than 6.1 percent in 2005 and 2006, but increased to 6.6 percent by 2010 with a decrease to 6.4 percent in 2011. For the period 2010 to 2013 it fluctuated between 6.4 percent and 6.6 percent. In 2014 it increased to 6.8%, surpassing the 6.6% level for the first time since 2004. The contribution from Northern Cape was at 6.9% in 2015. For the period 2004 to 2015 the contribution was between 6.0% and 6.9%, indicating a relative stable contribution to national agriculture.





Figure 5: GDP at Current Prices, Comparing Northern Cape Agriculture with RSA Agriculture



Analysis of the Agriculture Sector

Although agriculture contributes only approximately 2.6 percent to the national GDP of South Africa, it contributes 8.5 percent to all jobs in this country. Agriculture is one of the big drivers of employment in the Northern Cape and where more than 70 percent of the land surface is used for extensive animal husbandry and approximately 140 000ha is utilized for high intensity irrigation farming. Irrigation farming contributes to approximately 55 percent of this income while animal production contributes approximately 45 percent. Currently large parts of the Northern Cape Province is experiencing a moderate winter period with severe drought conditions occurring in western and southern portion of the province and especially the winter rainfall areas.





Animal Production

Animal production is mainly derived from extensive grazing areas of the Northern Cape. The Northern Cape hosts around 4% of total RSA cattle numbers of around 500,000. As the cattle in the Province is almost entirely for beef production, it is clearly demonstrated in the fact that it contributes about 8% to total cattle slaughtering.

The same principals apply to mutton/lamb production. The Northern Cape will contribute about 35% of sheep slaughtering of the national 180,000 tons of mutton/lamb per annum, substantially higher than the 25% contribution to total sheep numbers of around 24.3 million.

Total wool production in South Africa amounts to around 50,000 tons per annum to the value of R3.1 billion. As most wool is exported, it contributes significantly to generating foreign exchange for South Africa. The Northern Cape produces around 6,000 tons per annum or 12% of national wool production.

Cash Crops

For the 2015/16 summer season the Northern Cape produced 650 000 tons maize, 13 600 tons soybean and 14 000 tons groundnuts. In terms of industrial crops, the cotton crop was finalized at 15 000 tons. During the winter of 2016 the Northern Cape Province produced 270 000 tons of wheat and 19 000 tons of malting barley.

Fall army worm, quarantine pest, has been detected in maize in the Northern Cape Province. The Department, in collaboration with the Directorate for Plant Health (The Division responsible for Early Warning Systems) of National Department of Agriculture, Forestry and Fisheries, is participating in the monitoring of the spread of the pest and disseminates necessary information regarding interventions.

Long Term Crops

The 2016/17 raisin crop is estimated at 40 000 tons and wine grapes at 170 000 tons. Table grape production for the 2016/17 season is estimated at a record 19 million cartons. There has been significant expansion in the Pecan nut industry and currently approximately 16 000 ha have been planted. This development is mainly concentrated





in the areas of the Vaalharts Irrigation Scheme and Douglas, but a number of new plantings have been noticed in the Lower Orange area especially along the Boegoeberg Canal system.

The citrus industry is also expanding in the Northern Cape Province. Citrus production in the Northern Cape has the advantage that the area is declared free of the Black Spot fungal diseases, which is a quarantine risk for the export of citrus fruit.

Export table grapes and citrus contribute significantly to the economy of the Northern Cape Province. Fruit fly infestation is however a serious threat to this industry. This Department is supporting this important industry through research in the threat of fruit-fly invasion.

Fodder Bank

The central role that the Department plays in the management of disasters such as drought and fire, opened up the opportunity to employ under-utilised portions of irrigation lands on three Research Stations for the production of fodder for use during disaster events. In this respect, the department initiated a fodder bank concept with the aim to provide a support service to the Disaster Management Unit through the production and storage of fodder crops such as Lucerne and yellow maize on research stations.

While still in the planning and development phase, (developing 40ha at Vaalharts Research Station, 60ha at Rietrivier Research Station and 20ha at Eiland Research Station) the fodder bank was already able to provide assistance to farmers during the 2016/17 financial year to Lucerne that was established during the spring of 2016 coming into production. During November 2016, as part of the Drought Relief Initiative of the Department approximately 18 tons of fodder bank Lucerne was donated to farmers in the Namakwa District (affected by the drought) while 32 tonnes of maize and 10 tonnes of Lucerne were donated to farmers in JTG. Another 3 tonnes of maize and 1 ton of Lucerne were donated to farmers in Ganspan as part of drought mitigation.





Farms in the Roggeveld region of the Northern Cape were severely affected by veldt fires. In support the department donated 22 tonnes of Lucerne from the fodder bank, on the 3rd of January 2017 to the affected farmers.

By the end of May 2017, another 100 tonnes of Lucerne were donated to farmers in the drought stricken vicinity of Calvinia. The fodder bank is expected to be in full production by September 2017.

Job Creation

One of the priorities of government is the creation of decent jobs. According to the Labour Force Survey of Statistics South Africa (StatsSA) employment declined by 113 000 in the second quarter of 2017. The survey also shows that the Agriculture sector was the second major contributor with employment declining with 40 000. Furthermore, the survey shows that the Northern Cape Province was one of the provinces that experienced a significant increase in unemployment levels with the annual unemployment rate increasing by 3.1 percent. This means that 11 000 job losses were recorded in the province during the second quarter. The main victims of unemployment are young people aged 15-24 who remain vulnerable in the labour market with an unemployment rate of almost 56 percent.

The department implemented the job creation strategy in 2016/17 financial year in order to address job losses and create additional job opportunities in the sector. This strategy has produced sluggish growth which requires more effort in the implementation of mega projects in the province. An estimated 708 jobs were created during the 2016/17 financial year, derived mainly from the implementation of fencing projects especially in the John Taolo Gaetsewe district which has enormous backlogs. Implementation of the APP 2017/18, is expected to result in the creation of a total of 4457 job opportunities. Similarly, it is expected that the projects and programmes planned will create more than 5000 job opportunities. There is no doubt that realisation of this potential will make a significant contribution to the reduction of unemployment in the province





Food Security

The rapidly increasing food price possess a great challenge to a number of food insecure households. Due to numerous factors, e.g. declining economic growth of our country, the department interventions were unable to impact positively on the decrease in the number of food insecure households. It is therefore imperative that the department continue to increase its capability and implement programmes or strategies that would insure alleviation of food insecurity. About 1 222 households benefitted from the agricultural food security initiatives due to collaboration and assistance from the Department of Agriculture, Forestry and Fisheries, and the private sector.

During 2016/17 financial year, 812 ha were planted with various crops. The main crops planted were maize, wheat, oats and dry beans. The district of Namakwa and Frances Baard contributed a lot of hectares for plantation. There are more hectares that need to be put under production. It is expected that 700ha will be planted in Pixley Ka Seme and Frances Baard district during 2018/19 financial year. This is in support of the Fetsa Tlala food production programme which is aimed at putting 1 million ha of unproductive land into production, creation of jobs and addressing food security in the province.

Livestock Improvement Development Programme

Guided by the needs of the livestock industry and problems facing especially the small scale producers in the Province, the department has implemented various strategies to improve and support the livestock development programme. These strategies include the facilitation of the spread of suitable genetic material from the research stations to the community at large and the implementation of the Nguni cattle programme. Due to a large number of smallholder producers not reached during previous years, there is also a great need to continue with the distribution of animals through Livestock Improvement Programme (L.I.P). More support is still needed to support small holder producers to improve their livestock.





5 Mega Projects Updated Information

Updated information on Mega Agri-Parks 5 mega-projects which will further be implemented with stakeholders such as IDC, DAFF, Department of Rural Development and Land Reform. During 2016/17 financial year, a considerable amount of effort was undertaken in developing these areas to create opportunities for growth and job creation. These projects were linked to various policy imperatives like APAP.

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 industrialized rural spaces.
- Vaalharts Revitalization with Ganspan as the Anchor (working together with the South African Pecan Nuts Association to establish black farmers in the pecan nut industry (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 11 500 tons of trout. The department is 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 of 2018/19.
- Vineyards Development Scheme. This scheme started in 2007/08 as the vineyard development project and to date, 187 Ha has been developed and over the next 10 years, a further 370 Ha will be developed. There is a need to further develop an identified area of 3 200 Ha of vineyards for high value crops, that is raisins, wine and table grapes, dates and pecans.





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 at 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.

Capacity Building and Training of Farmers

A total of 1 523 participants were trained in agricultural development programmes. The target was over achieved due to participation of stakeholders such as Agricultural Research (ARC), Grikwaland Wes Kooperasie (GWK), South African Poultry Association (SAPA), Grootfontein Agricultural Development Institute (GADI) as well as internal training offered by departmental officials. A total of 3 965 farmers received agricultural advice on various aspects of production to improve their yield and income. Considering a target of 25 000 farmers by 2019, it means more farmers need to be reached during 2018/19 financial year. In total, 98 young farmers were supported during 2016/17 financial year. An effort needs to be made to address the challenge of aging farmers by capacitating more youth.

One hundred and eighty-seven (187) female farmers received support from various support programmes during 2016/17 financial year. There is a need to reach more female farmers in order to increase their knowledge and production skills. As an endeavour to appreciate women who are making strides in farming, the Department continues to hold Female Entrepreneur Awards (FEA) annually as an instrument and platform where contribution of women is applauded.

Extension Recovery Programme (ERP) Updated Information

The ERP implementation started in 2008/9 financial year as a strategy to revive the Extension and Advisory Service in the country. This emanated from the short comings realised from the evaluation of Extension services in the country done in 2007. The programme has rendered significant results, however the province has not yet complied





fully to the norms and standards as guided by DAFF. Under each pillar, there are deliverables which provinces ought to achieve or deliver.

- Deployment of Extension Practitioners

The norms and standards of agricultural extension was approved by cabinet in 2016 and provinces are expected to deploy extension practitioners to commodity groups in order for them to gain skills in the value chain cycle.

Progress report on Agri Parks per district

Frances Baard

Frances Baard Livestock infrastructure

The construction of the 10 km fence at VH1 and upgrade of the 24 km fence at Vaalbosfontein Farm is in progress. The sighting, drilling and testing of boreholes at Nazareth farm, the construction of stock water system and servicing of two windmills at Rust & Vrede is 60% completed. The three mobile handling facilities for Dikgatlong and Phokwane commonage farms was delivered. The construction of five largestock handling facilities at Rust & Vrede farm ,Waterbron farm, Dooringkloof, Dipitsing and Belsbank farms is 80% completed and the one smallstock and two largestock handling facilities at Tshwaraganang goats project (Pniel), Alfa farm (Barkley West) and Caerwinning Farm (Delportshoop) is in progress. The construction of stock water system and the installation of solar pumps at Borrelskop farm and Delportshoop is in progress.

Frances Baard Crop Production

The supply wheat, lucerne, maize, herbicides, pesticides and fertilizer seeds was delivered.

Namakwa

Onseepkans

The 16 km Earth Canal has been replaced with an underground pipeline system and water is currently drawn from a temporary pump. The necessary licenses such as the Environmental Impact Assessments, Water Use Licenses and Eskom approvals, were issued although some of these caused significant delays to the project (at least 12 months). The procurement of the reservoir, main pump station and the 1 MW PV Solar





installation is underway, construction will commence in late 2017/18 and this sub-project for Onseepkans will be handed-over in March 2019. 41 Ha has been developed and vines planted. These vines have now produced 50 tonnes of wet grapes which are now being dried for raisins and a further 17 Ha has been fitted with trellising and irrigation system and will be planted in the 2018/19 financial year.

Pella

30 Ha of the 85 Ha has been fully developed with table grapes and the expected harvest will be in November and December 2018. Two cultivars were planted and the project expects to harvest 6 – 8000 cartons of the Flame grapes and 15 000 cartons of the Thompson table grapes (a carton is 4.5 kg of grapes). The procurement of implements, a vineyard tractor, a LDV bakkies and production inputs is in progress.

Coboop

20 Ha of the 49 Ha were developed but unfortunately the vines in the one 10 Ha did not do well and must be replanted. These are still young vines and only 2 tonnes of raisins can be harvested in February 2018. In January 2019, there should be an improvement of the harvest and it is expected at 35 tonnes. The soil preparation on 20 hectares concluded and the production inputs to be delivered in March 2018. The upgrading of the final 1.2 km irrigation system is underway, the 14 000l of diesel have been delivered and the final payment of the vines have been made.

Challenges

There are still challenges with regards to Coboop and Pella between the Department of Agriculture, Land Reform and Rural Development and Eskom. There are direct engagements with Eskom on these matters and the situation in Pella, Eskom has agreed to construct the powerline and add an additional 200 KVA transformer at the storage dam. This has the added advantage of adding new lands in Pella on top of the 85 Ha of existing lands. Coboop unfortunately might not be resolved soon and the option of modular renewable energy will have to be explored by June 2018.





Pixley Ka Seme

Umsobomvu Farms

The construction of 5.7 km border fence and the 5km inner fence has been completed. The sitting and drilling of 2 boreholes and the equipping of 2 boreholes has been completed. The installation of the irrigation system has been completed and 400 merino ewes and 16 rams has been procured

Vanderkloof Inland Fisheries

The verification of fishermen were conducted in Petrusville, Keurtjieskloof and Luckoff and a new committees were established for the three towns. One Skipper and two Deckhands have been appointed. The pilot study agreed to will be conducted after receiving the permit. DAFF appointed Molapong Aquaculture for the pilot aquaculture project at Vanderkloof for 2 years and this partner will provide all resources. The boat was ordered and it will be delivered before the end of February 2018.

John Taolo Gaetsewe

JTG Livestock Infrastructure

The construction of 92 km stock proof fencing at Scatterwood and Barnaby has been completed. The equipping of boreholes, the construction of the 30km border fence and the 108km inner fence is in progress.

Heuningvlei Stock Water (phase 4)

The construction of the 26.6km pipeline, the connection of the 28 drinking troughs to the existing bulk water pipeline, the drilling of one borehole and the equipping of 31 boreholes with Mono-pumps, solar and windmills is in progress.





Zf Mgcawu

Lemoendraai

10 Ha has been fully developed with lucerne, the implements for lucerne and the irrigation pipes were delivered. The construction of a 10 km fence has been completed and the fertilizer, herbicides, protective clothing and 20 000l of diesel was procured. 8 Harvesting trailers were delivered and the design for drainage system referred to the recently appointed PMU and construction will commence early in the 2018/19 financial year.

Silvermoon

The pallets, fertilizers, herbicides, canvas and the steel structures has been delivered.

Blocuso Trust

The soil surface for the drying facilities was prepared and fenced off. 1000 drying trays and 34 pallets were purchased and a submission was approved for the operational costs

Eksteenskuil

The construction of trellises is in progress, the mobile ablution facilities has been completed, fertilizer and herbicides was delivered, the soil preparation on the new 10ha has been completed, The final payment of the plant cutting was paid and planted and the Eksteenskuil FPSU mechanisation centre and lucerne production business plans were finalized and will be implemented during May 2018.

Riemvasmaak

Riemvasmaak FPSU mechanisation centre and lucerne production business plans were finalized and will be implemented during May 2018.





Animal Disease

African Swine Fever (ASF) outbreak in the province

African swine fever is a serious, highly contagious, viral disease of pigs. The disease is characterized by high fever, haemorrhages, decreased appetite and weakness. The mortality rate can be as high as 100%. Movement of infected pigs and pig products is the most important means of spread. ASF does not affect humans; there is no vaccine or treatment available.

The province reported the first occurrence of African swine fever, a controlled disease; on 27 February 2017. This outbreak was immediately controlled by a stamping out with compensation. On 18 June 2017, a second outbreak was reported on Alfa Farm on which the disease wiped out all the 43 domestic pigs on the property and the third and final outbreak was reported on 5 July 2017 on Gong-Gong Communal area on the outskirts of Barkly West town. More than 300 susceptible animals were in Gong-Gong area with 117 confirmed deaths but none were destroyed. The sources of the outbreaks were undetermined although phylogenetic analysis was done. Stamping out in Pniel, quarantine and movement controls of pigs and pork products were some of the control measures. Sold or donated meat to relatives was followed up, confiscated and confirmed positive by laboratory testing. Warthogs were shot at Alfa farm and lymph nodes analyzed for ASF virus and 1 out of 3 pooled samples tested positive for African swine fever. Burrows only on Alfa Farm where warthogs are present were sampled for soft ticks (tampans) and the ticks came back negative for the virus.

Based on minimal surveillance on 7 tampans obtained in a nesting burrow, African swine fever infection has been demonstrated not to be present in the host ticks. After all the special measures were taken to prevent ASF from reaching other adjacent areas and farms, the Northern Cape Directorate of Veterinary Services closed all the outbreaks as of 10 November 2017.





The impact of the disease can be summarized as follows;

Total potential loss/estimated loss:

- 265 dead pigs (Pniel 59, Alfa 43 and Gong-Gong 170) @ R500 = R132 500.00

Payment of compensation to pig farmers at Pniel:

- 14 live pigs euthanized @ R500 = R7000.00

As part of staff development, 12 officials were sent to Southern African Society for Veterinary Epidemiology and Preventive Medicine (SASVEPM) congress where presentations on highly contagious animal diseases such as African swine fever featured as topics. Due to the networking an invitation was extended to the Northern Cape by Gauteng to be trained on tampan (vectors of ASF) sampling. The training was accomplished by the week ending on 4 August 2017.

Avian influenza (AI)

Zimbabwe announced an outbreak of highly pathogenic Avian Influenza (HPAI) H5N8 in June 2017. On 19 June 2017, the first case of HPAI was confirmed in a broiler breeder operation near Villiers, Mpumalanga. Since the first (index) case, a number of other poultry and ostrich operations, as well as wild bird species, have subsequently also been infected with HPAI.

To date, a total of 106 locations have been identified that tested positive for HPAI H5N8 and only two out of the nine provinces, namely Limpopo and the Northern Cape Province, have not been affected by HPAI H5N8. The largest number of HPAI H5N8 outbreaks on commercial farms and the highest number of wild bird outbreaks have been reported in the Western Cape Province.

The province has at least 26 ostrich compartments and about 10 commercial poultry establishments which have strict biosecurity measures in place. Warrenton Super Chicken is one of the 10 commercial poultry establishments which has departmental support. The assistance the department rendered at this facility has reduced the threat of Avian Influenza.





The province partakes in the AI national surveillance scheme which is reported every 6 months to DAFF. Through this programme, a number (17) of Low Pathogenic Avian Influenza (LPAI) reactors have been picked up and can be classified as low risk cases. The fact that the outbreak has been confirmed in wild birds in the country calls for increased surveillance in this group of birds. The department plans to also to sample migratory birds on islands on major rivers of the province. African Swine Fever (ASF) outbreak in the province.

1.2 Organisational Environment

Key to positioning the department to effectively and meaningfully contribute to government MTSF priorities is the organizational capacity and arrangement. Over the past few years the organizational structure has been reviewed to ensure that key mandates are institutionalised and that the department becomes responsive to the challenges being experienced.

Delays in the procurement of subsidized vehicles as well as the white fleet (GG) have had an impact in the rendering of services. Sharing of vehicles, both subsidized & white fleet has become a norm. Two officials are using one vehicle to visit a farm instead of two separate visits. In some of the core functions there have been delays in filling of vacant posts due to the provincial moratorium. However, the department is working with the Provincial Treasury and Office of the Premier expedite the process of filling vacant posts and ensure that the delivery of services is not adversely affected.

The effort to mitigate skills deficit that has also affected the delivery of services includes continuous training of staff in technical and scarce skill as well as provision of bursaries to students. In this respect, it can be reported in that 2016/17 financial year, 11 employees completed their studies in various fields of study while 6 external students graduated. It is expected that the skills base that is being built over time will be used whenever there is a need and financial resources in the department. The main objective is to ensure that the department is able to provide quality services to all its clients at all times and make a meaningful contribution to the broad development agenda of the state.





There is need for continuous professional development (CPD) for the personnel in the department in the field of aquatic animal health. This is coupled with the departmental thrust on aquaculture. Constant challenge of emerging and re-emerging aquatic animal diseases exists in the province. Epizootic Ulcerative Syndrome (EUS) was diagnosed for the first time last year (2016) in the Orange River system of South Africa. This enhanced the need to conduct research to effectuate epidemiological data for EUS in the Orange River System. The Department of Agriculture Forestry and Fisheries (DAFF) is in the process of improving the skills of veterinarians responsible for aquatic animal health in all the provinces by providing sponsorship for aquatic veterinary studies at Stirling University.

In order to improve and mitigate impact of economic constraints on the provincial economy the department will make changes to the institutional organisation particularly on planning and management of projects. In particular, the focus will be on revising 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. This is to ensure that the constraint economic situation does not affect the delivery of services to the clientele of the department.

The department resources continued to be drained by replacement of material lost through theft, especially at the research stations. Comprehensive Security plan to secure government assets has been 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.

During the 2017/18 financial year the department implemented audit action plan and MPAT improvement plan in order to address the identified areas of weaknesses. Accordingly, the results of MPAT 1.6 showed that there has been significant improvement in the key management functionality areas. Provincially the department moved from position nine (MPAT 1.5) to position three (MPAT 1.6). This means that





governance of the department has improved significantly. However, the department will continue to develop and implement improvement plans as well as institutionalise good corporate governance.

The Northern Cape Provincial Veterinary Laboratory has been on the path to establish itself as a world class veterinary laboratory since 2014 and had targeted 2019 for SANAS (South African National Accreditation System) accreditation. Hard work and dedication of laboratory personnel brought forward the accreditation dates. The provincial Veterinary Laboratory applied for initial assessment for ISO17025 accreditation by the South African National Accreditation (SANAS) after a successful document review.

The Laboratory was finally assessed on the 14th and 15th March 2017 and recommended for accreditation of 5 diagnostic methods it had applied for on condition that it clears the 10 non-conformances raised before the end of June 2017. Once the non-conformances are cleared the Northern Cape Provincial Veterinary Laboratory will be the first laboratory to be accredited for sheep scab in the country.

The laboratory has shown its competitiveness through its performance in Proficiency testing schemes where it has proven to be one of the best performing laboratories among the 15 participants. The Provincial Veterinary laboratory has exceeded its targets for the last financial year review by over 6000 partly due its national performing standard and recent recommendation for SANAS accreditation. It is expected that there the laboratory will receive more demand for services due to the new status. The department will implement measures to ensure that the laboratory has the resources and personnel to respond to the growing demand for services.





The SWOT Analysis entailed in the Strategic Plan 2015-2020 remains relevant in the year 2018/19.

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 compulsory community service for 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 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

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	Strategic 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
Core Actions d) Use some underused land in communal areas and land reform projects for commercial production	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 Land care programme- cultivated land rehabilitated & protected 1000ha, 25 wetland rehabilitated/ protected, control of weeds & invader plant species 1000 ha, bush control 10ha
Core Actions e) Investigate different form of financing	MAFISA – identification of additional intermediaries Investigate funding of agricultural development from the Provincial Innovation fund
Core Actions g) Infrastructure for processing and value addition	Development of three agro-processing facilities that include feed mill (Frances Baard) wool cleaning (Pixley ka Seme), abattoir (John Taolo Gaetsewe) and offal canning facility (Namakwa)
Core Actions h) Farmers also need cold-chain infrastructure if they are to access markets for high-value produce and rural consumers	Cold storage infrastructure for fresh produce (France Baard) and fisheries communities (Namakwa)
Core Actions i) Rural economies will be activated through a review of land tenure, service to small and micro- farmers	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

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

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	Intensify the implementation of the Northern Cape/ IDC Beef Cattle Production and development Strategy
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Core Actions e) Skills development and entrepreneurial development in potential areas of economic development

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

Focus area: Quality basic services: Target: Improve the livelihoods for 500 000 households

Core Actions b) Rural economies will be activated through improved infrastructure and service delivery

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.

Focus area: Human Capital, social security and basic services:

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

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

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

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

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

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	Progress To date
<p>1. Improved land administration and spatial planning for integrated development with a bias towards rural areas;</p>	<ul style="list-style-type: none"> - Strengthen the agricultural input into the existing Spatial Development Plans(SDFs) of John Taolo Gaetsewe municipalities by march 2017 - 10 CRDP sites - Provincial Agricultural Spatial development plan by 2019 (Includes the Geo-spatial crop production plan) Reviewed CRDP strategy with improved coordination of all three spheres of government and brought in line with the spatial development plans by March 2019 - Expand CRDP to Pixley Ka Seme by March 2016 	<ul style="list-style-type: none"> - All 32 municipalities have been supported with their Spatial Development Frameworks. - A total of 10659 deeds were registered. - The province developed 5 district Rural Development plans for the 5 district Municipalities, this was done so as to ensure better coordinated planning and implementation of projects in the Rural space.
<p>2. Sustainable land reform (agrarian transformation);</p>	<ul style="list-style-type: none"> - Engagement with Department of Rural Development; establish a forum (DLRRCC) 	<ul style="list-style-type: none"> - A total of 7 rural development district plans have been completed. - A total of 15 CRDP implementation plans developed per site. A total of 6 Council of Stakeholders were established and support was also given to them in the form of training and procurement depending on need. - The provincial Technical Implementation forum is effectively functioning - A total of 142 591, 1764 ha of land was acquired. In the John Taolo Gaetsewe Municipality (Ga-segonyana, Joe Morolong); In the Namakwa Municipality(Hantam, Karoo Hoogland); In the Frances Baard Municipality





		<p>(Phokwane, Dikgatlong, Magareng); Pixley Ka Seme Municipality(Siyancuma,Siy athemba); in the ZFMgcawu (Dawid Kruiper, Kai Garib, Tsantsabane, Kgatelopele). This acquisition benefitted 11 young people, 4 women and 1 disabled person. In addition a total of 11 farms were acquired for the purposes of Agri-parks.</p>
<p>3. Improved food security;</p>	<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 	<ul style="list-style-type: none"> - A total of 2960 household benefited from agricultural food security initiatives. A total of 44 institutional gardens were established and 1477 household gardens were established. - A total of 2108.44 hectares of land was cultivated for food production in communal areas and land reform projects. - A total of 66 Households (benefited in one household one hectare.
<p>4. Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;</p>	<p>1700 hectares (with existing water rights) under irrigation by 2019 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>	<p>Mechanization policy is still at a developmental stage</p> <p>Livestock disbursement policy approved (included in the asset disposal policy)</p> <p>A draft strategy for marine aquaculture</p> <p>Smallholder producers supported: Supported with advice-10 547 Received tangible support-3617</p>





<p>5. Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas; and</p>	<p>Coordination of developmental support in rural areas (10 CRDP sites)</p>	<p>Through the Provincial Technical Implementation forum coordination, the following key deliverables were achieved:</p> <ul style="list-style-type: none"> • 6 Hospitals constructed or revitalised and 2 additional hospitals and mortuaries constructed or revitalized. • 14 Libraries have been built in the province, to date 7 are complete and the rest are at 90% to completion.
<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.</p>	<ul style="list-style-type: none"> - Supporting all existing cooperatives - 3 agro-processing facilities - 10 750 beneficiaries for skills development 	<ul style="list-style-type: none"> - A total of 25 cooperatives were established. - A total of 37 smallholder farmers were supported to access markets. - A total of 190 agricultural enterprises were supported. - A total of 7 nonagricultural enterprises were supported. - A total of 22 graduates were trained. - A total of 608 participants were trained in Agriculture. - 9 agricultural graduates were deployed. - A total of 404 skills development opportunities provided to support rural development initiatives

2. Revisions to legislative and other mandate

The Department of Agriculture, Land Reform and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

There have been no significant changes to the department’s legislative and other mandates as outlined in the strategic plan.





The Department functions under several legislative mandates, which include among others the following:

Legislative mandates

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



3. Overview of 2018/19 budgets and MTEF estimates

3.1 Expenditure estimates

Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	97 274	106 424	118 606	115 867	116 782	119 513	120 761	128 899	136 328
Sustainable Resource Management	334 959	97 496	95 444	35 169	32 356	30 021	33 828	35 920	37 984
Farmer Support And Development	230 602	243 345	212 071	331 366	353 127	351 026	360 601	238 775	253 594
Veterinary Services	40 633	42 682	44 659	49 650	49 650	48 351	52 264	55 909	59 160
Technical Research And Development Services	43 893	43 065	46 656	51 749	47 610	45 244	54 312	58 160	61 524
Agricultural Economics	9 735	8 138	9 043	11 448	10 533	9 184	12 141	12 957	13 707
Rural Development Coordination	12 277	12 900	13 630	14 055	14 055	14 055	15 000	13 597	14 388
Total	769 374	554 050	540 109	609 304	624 113	617 394	648 908	544 217	576 685

Economic Classification	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	377 272	380 004	365 065	416 876	500 991	452 620	550 967	447 831	475 983
Compensation of employees	179 210	192 575	209 301	239 876	233 263	222 860	253 878	271 610	287 631
Salaries and wages	155 431	165 342	180 125	208 740	202 540	191 678	220 933	236 336	250 239
Social contributions	23 779	27 233	29 176	31 136	30 723	31 182	32 944	35 274	37 392
Goods and services	198 061	187 407	155 746	177 000	267 728	229 759	297 090	176 221	188 352
<i>of which</i>									
Administrative fees	1 284	1 947	2 677	991	876	839	1 061	1 106	1 166
Advertising	1 739	1 656	695	2 009	2 053	1 764	2 065	2 159	2 278
Assets less than the capitalisation threshold	1 446	1 258	371	2 221	2 224	1 847	2 349	2 459	2 593
Audit cost: External	3 374	4 598	4 679	4 285	4 700	4 585	4 535	4 789	5 053
Bursaries: Employees	1 250	900	645	918	918	857	905	955	1 008
Catering: Departmental activities	1 948	2 489	2 087	2 858	2 726	2 542	3 047	3 216	3 389
Communication (G&S)	5 104	3 307	2 999	4 999	5 103	3 919	5 299	5 600	5 909
Computer services	2 000	2 203	2 206	2 468	2 355	4 729	2 615	2 762	2 914
Consultants and professional services: Business and advisor	4 362	6 398	10 231	654	1 788	11 409	688	727	767
Consultants and professional services: Infrastructure and pla	5 726	15 709	749	730	730	174	471	515	844
Consultants and professional services: Laboratory services	143	1 696	976	187	187	314	195	206	218
Consultants and professional services: Legal costs	978	365	369	290	290	387	306	323	341
Contractors	23 352	16 367	13 225	25 927	62 060	21 195	88 167	16 753	17 650
Agency and support / outsourced services	737	1 351	3 241	12 820	12 767	10 375	12 505	2 674	3 321
Entertainment	295	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 586	5 118	8 491	14 623	12 866	10 393	15 316	16 097	16 981
Housing	-	-	-	408	408	-	-	-	-
Inventory: Clothing material and accessories	3	616	-	131	121	592	229	33	35
Inventory: Farming supplies	71 398	35 779	18 451	16 720	17 032	19 212	23 531	12 607	13 484
Inventory: Food and food supplies	63	86	-	123	12	23	134	141	149
Inventory: Fuel, oil and gas	2 669	3 731	2 969	1 874	2 974	2 771	1 990	2 103	2 219
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 752	9 055	1 864	8 958	8 794	8 136	9 683	3 381	3 566
Inventory: Medical supplies	0	31	42	144	144	66	150	159	168
Inventory: Medicine	320	395	544	249	249	138	266	280	295
Inventory: Other supplies	63	16 070	10 585	-	52 889	48 670	55 522	30 734	33 911
Consumable supplies	2 864	2 062	3 833	14 890	14 863	12 280	12 633	9 338	9 853
Consumable: Stationery, printing and office supplies	1 553	1 821	1 313	2 324	2 494	1 870	2 472	2 609	2 751
Operating leases	11 216	11 045	10 545	9 829	11 023	9 129	9 851	10 677	11 267
Property payments	7 081	8 681	11 074	11 169	10 455	13 498	6 642	7 013	7 398
Transport provided: Departmental activity	-	-	-	253	253	19	269	283	298
Travel and subsistence	26 356	28 476	33 615	27 859	29 467	33 242	28 791	30 825	32 519
Training and development	1 020	1 585	1 363	2 080	2 082	1 200	2 205	2 323	2 448
Operating payments	1 496	1 622	1 815	2 546	1 509	1 897	1 981	2 092	2 207
Venues and facilities	688	752	3 646	1 462	1 315	1 592	1 214	1 281	1 351
Rental and hiring	195	238	446	1	1	95	1	1	1
Interest and rent on land	2	22	18	-	-	1	-	-	-
Transfers and subsidies	41 730	19 968	5 964	44 950	19 993	20 776	5 062	5 157	4 456
Provinces and municipalities	-	54	119	-	-	13	-	-	-
Departmental agencies and accounts	30 870	3 053	2 550	42 950	12 870	12 870	3 350	3 350	2 550
Public corporations and private enterprises	4 872	10 415	50	-	5 000	5 000	-	-	-
Non-profit institutions	1 562	157	-	-	-	-	-	-	-
Households	4 427	6 289	3 245	2 000	2 123	2 893	1 712	1 807	1 906
Payments for capital assets	350 372	154 077	169 080	147 478	103 129	143 897	92 879	91 229	96 246
Buildings and other fixed structures	331 981	141 317	153 862	134 488	86 582	126 317	78 727	75 852	80 024
Buildings	35	-	-	-	-	401	-	-	-
Other fixed structures	331 946	141 317	153 862	134 488	86 582	125 916	78 727	75 852	80 024
Machinery and equipment	16 284	10 193	11 682	12 928	16 485	16 403	14 086	15 307	16 148
Transport equipment	295	5 794	5 910	-	4 126	3 977	1 380	1 457	1 537
Other machinery and equipment	15 989	4 399	5 772	12 928	12 359	12 426	12 706	13 850	14 611
Biological assets	1 546	692	990	-	-	638	-	-	-
Software and other intangible assets	561	1 875	2 546	62	62	539	66	70	74
Payments for financial assets	-	1	-	-	-	101	-	-	-
Total economic classification	769 374	554 050	540 109	609 304	624 113	617 394	648 908	544 217	576 685



Programme Summary

Expenditure trends for the period 2014/15 – 2016/17 showed a steady decline and this is due to the decreased spending of the flood assistance scheme. The overall budget allocation of 2019/20 decreases by of R104.691 million or 16.1 percent compared to 2018/19 as a result of the conclusion of disaster funding within the CASP conditional grant.

Generally, all the programmes budget allocations grow consistently with an average of 6 percent over the 2018 MTEF except for Farmer Support and Development, which shows a decline of 33.8 percent in the 2019/20 financial year as a result of the disaster funding and Rural Development programme which fluctuates due to the EPWP Incentive grant.

For the period 2014/15 to 2016/17, the average decline year-on-year in expenditure has been in excess of 7.5 percent. In this period though, compensation of employees grew by 10 percent while goods and services declined by almost 4 percent.

Compensation of employees grows to R253.878 million in the 2018/19 financial year from R239.875 million in the 2017/18 financial year. This is an almost 6 percent increase which makes provision for improvement of conditions of service. This growth is stable and consistent at 6.2 percent throughout the 2018 MTEF. The allocation for salaries and related costs of employees in the department accounts for 39 percent of the total allocation of the department in the 2018/19 financial year.

The allocation for goods and services increases to R297.090 million in the 2018/19 financial year which is 68 percent growth from R177 million in the 2017/18 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies decrease as a result of the termination of the relationship with the NAMC. Other than transfers to households, the only intended transfer payment is for the Kalahari Kid Corporation.





PART B

PROGRAMME &
SUB PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

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

The programme consists of five sub-programmes:

- Office of the MEC
- Senior Management
- Corporate Services
- Financial Management
- Communication Services 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 set 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 2018/19

Strategic Objective Title: To determine policy and priorities for the department								
Strategic objective statement / indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.1 Key Performance Area 2: Governance and Accountability MPAT level	4	3.4	3.2	3.7	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 key deliverables:

- Annual Performance Plan 2018/19 and Operational Plan 2018/19;
- Performance Information Reports;
- Evaluation Report of LandCare;
- Two monitoring reports on departmental projects/programmes.
- Service Delivery Improvement Plan 2018/21
- Facilitate MPAT assessment

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 2014-2019 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 2018/19

Strategic Objective Title: Strategic leadership and support									
Strategic objective statement / indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
1. Key Performance Area 1: Strategic Management MPAT level	4	3.7	3.2	3.8	4	4	4	4	



4.2.3 Performance indicators and Annual targets for 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.1	Number of performance reports produced	5	5	5	5	5	5	5
1.2.2	Number of Performance Plans developed	2	2	2	2	2	2	2
1.2.3	Number of evaluations conducted	-	-	1	1	1	1	1
1.2.4	Number of monitoring reports produced	-	-	3	2	2	4	4

4.2.4 Quarterly targets for 2018/19

Programme Performance Indicator		Reporting period	Annual target 2018/19	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 key deliverables:

- Monitor training in line with the Personal Development Plans and Work Skills Plan;
- Administer recruitment and conditions of service;
- Develop implementation plans on management of diversity;
- Ensure that all disciplinary cases are captured on PERSAL and finalized within 90 days;
- Report on the Employee Health Wellness(EHW) 4 Pillar Implementation Plans;
- Standard Operating Procedure for fleet management services.
- Registration of tractors and trailer’s
- Report on theft and Loss of government assets
- Installation of security infrastructure at Vaalharts and Karakul Research Stations;
- Monitor and report the departmental performance for gender equality;
- Provision of legal advisory service;

4.3.1 Strategic Objective

Strategic Objective Title	Effective Human resource management
Strategic Objective Statement	To ensure effective human resource management of 573 employees.
Baseline	The department has a total of 573 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 2018/19

Strategic Objective Title: Effective Human resource management								
Strategic objective statement / indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3 Key Performance Area 3: Human Resource Management MPAT level	3	2.0	2.2	2.4	3	3	3	3

4.3.3 Performance indicators and Annual targets for 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3.1	Percentage of employees who signed Performance Agreement	-	-	99%	100%	100%	100%	100%
1.3.2	Number of reports on EHW 4 Pillar Implementation Plans	-	-	-	-	4	4	4
1.3.3	Number of students graduated from agricultural training institutes ¹	-	-	6	7	7	7	7
1.3.4	Report on disciplinary cases finalised within 90 days	-	-	-	-	4	4	4
1.3.5	Development of Job Access Implementation Plan	-	-	-	1	1	1	1
1.3.6	Gender equality strategic framework implementation plan and report	2	2	2	2	2	2	2
1.3.7	Number of officials subjected to vetting process	58	62	80	80	20	50	50
1.3.8	Number of PAIA reports produced	-	3	3	4	4	4	4

¹ In terms of gazetted transversal indicators this indicator is located in programme 7 known as Structured Agricultural Education and Training. Because the province does not have the aforementioned programme, the indicator has been accommodated in programme 1 in order to account fully for the work on training.

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3.9	Number of PAJA reports produced	-	3	3	4	4	4	4

4.3.4 Quarterly targets for 2018/19

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
1.3.1	Percentage of employees who signed Performance Agreement	Annually	100%	-	100%	-	-
1.3.2	Number of reports on EHW 4 Pillar Implementation Plans	Quarterly	4	1	1	1	1
1.3.3	Number of students graduated from agricultural training institutes ²	Annually	7	-	-	7	-
1.3.4	Report on disciplinary cases finalised within 90 days	Quarterly	4	1	1	1	1
1.3.5	Development of Job Access Implementation Plan	Annually	1	-	-	-	1
1.3.6	Gender equality strategic framework implementation plan and report	Annually	2	-	-	-	2
1.3.7	Number of officials subjected to vetting process	Quarterly	20	5	5	5	5
1.3.8	Number of PAIA reports produced	Quarterly	4	1	1	1	1
1.3.9	Number of PAJA reports produced	Quarterly	4	1	1	1	1

² In terms of gazetted transversal indicators this indicator is located in programme 7 known as Structured Agricultural Education and Training. Because the province does not have the aforementioned programme, the indicator has been accommodated in programme 1 in order to account fully for the work on training.

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 key deliverables:

- Achieve a clean audit;
- Valid Invoices paid within 30 days upon receipt;
- Framework agreements concluded to facilitate strategic sourcing;
- Restrict accruals and payables to those within 30 days; and
- Complete and accurate Asset register

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 policies including support functions are in place
Strategic Objective Indicator	Key Performance Area 4 Financial Management MPAT level

4.4.2 Strategic Objective and Annual Targets 2018/19

Strategic Objective Title: Financial and risk management support									
Strategic objective statement / indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
1.4 Key Performance Area 4: Financial Management MPAT level	4	2.1	2.7	3.3	3	4	4	4	

4.4.3 Performance indicators and Annual targets for 2018/19

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2017/18	Medium-Term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.4.1 Percentage expenditure in relation to the allocated budget	-	-	-	-	100%	100%	100%
1.4.2 Percentage own revenue collected	-	-	-	-	100%	100%	100%

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.4.3	Percentage of invoices paid within 30 days	-	-	-	-	97%	98%	99%
1.4.4	Percentage of debt recovered against total debt	-	-	-	-	100%	100%	100%
1.4.5	Percentage of internal audit recommendations implemented	-	-	-	-	100%	100%	100%
1.4.6	Level of overall MPAT score achieved	-	-	-	-	4	4	4
1.4.7	Percentage of External audit recommendations implemented	-	-	-	-	100%	100%	100%

4.4.4 Quarterly targets for 2018/19

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4.1	Percentage expenditure in relation to the allocated budget	Quarterly	100%	100%	100%	100%	100%
1.4.2	Percentage own revenue collected	Quarterly	100%	100%	100%	100%	100%
1.4.3	Percentage of invoices paid within 30 days	Quarterly	97%	97%	97%	97%	97%
1.4.4	Percentage of debt recovered against total debt	Annual	100%	-	-	-	100%
1.4.5	Percentage of internal audit recommendations implemented	Annual	100%	-	-	-	100%
1.4.6	Level of overall MPAT score achieved	Annual	4	-	-	-	4
1.4.7	Percentage of External audit recommendations implemented	Annual	100%	-	-	-	100%



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 key deliverables:

- Increase signage at Pixley Ka Seme, Frances Baard and John Taolo Gaetsewe, ZF Mgcawu Regional offices;
- Increase connectivity in John Taolo Gaetsewe and ZF Mgcawu;
- Develop IT Service improvement plan and IT security awareness programme; and
- Develop automated leave management system;
- Assistance with specifications for the acquisition of ICT assets;
- Distribute and advocate information technology policies in the department;
- 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 objective indicator	Level achieved on the MPAT standard 2.8: Corporate Governance of ICT



4.5.2 Strategic Objective and Annual Targets 2018/19

Strategic Objective Title: Communication Services and Information Technology support									
Strategic objective statement / Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
1.5 Level achieved on the MPAT standard 2.8: Corporate Governance of ICT	4	4	4	4	4	4	4	4	

4.5.3 Performance indicators and Annual targets for 2018/19

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.5.1 Number of Communication plans developed	1	1	1	1	1	1	1
1.5.2 Number of publications produced	46	25	50	56	56	56	56
1.5.3 Number of training sessions conducted on Microsoft Office application	-	-	-	10	5	5	5
1.5.4 Response time on User call resolution	-	-	-	Less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days
1.5.5 Number of media campaigns	17	29	30	7	28	30	32

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 training sessions conducted on Microsoft Office application	Quarterly	5	1	2	1	1
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
1.5.5	Number of media campaigns	Quarterly	28	7	7	7	7

4.5.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	9 956	10 951	12 680	10 419	10 506	12 357	12 619	13 431	14 202
Senior Management	14 654	20 356	22 452	22 803	22 579	22 002	24 093	25 700	27 195
Corporate Services	41 823	41 600	45 658	44 780	45 280	46 816	43 980	47 034	49 721
Financial Management	21 458	24 184	27 908	26 738	27 293	28 105	28 325	30 232	31 990
Communication	9 384	9 333	9 908	11 127	11 124	10 233	11 744	12 502	13 220
Planning, Performance, Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
Total	97 274	106 424	118 606	115 867	116 782	119 513	120 761	128 899	136 328

Economic Classification	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	92 163	100 788	112 713	113 040	112 950	115 186	116 796	124 713	131 912
Compensation of employees	55 738	61 609	68 635	75 210	74 351	72 899	79 587	85 147	90 167
Salaries and wages	48 404	53 047	59 331	65 431	64 831	62 957	69 237	74 073	78 445
Social contributions	7 334	8 562	9 304	9 779	9 520	9 942	10 351	11 074	11 722
Goods and services	36 423	39 179	44 066	37 830	38 599	42 287	37 209	39 566	41 745
<i>of which</i>									
Administrative fees	125	76	55	117	23	18	132	137	144
Advertising	526	184	178	181	238	177	190	200	212
Assets less than the capitalisation threshold	199	76	121	70	70	93	76	81	84
Audit cost: External	2 973	3 895	4 115	3 500	3 915	3 800	3 700	3 907	4 122
Bursaries: Employees	579	217	370	250	250	309	200	211	223
Catering: Departmental activities	294	523	514	459	379	388	498	525	553
Communication (G&S)	2 235	1 649	1 557	1 809	1 933	1 573	1 913	2 021	2 133
Computer services	1 978	1 749	1 469	2 170	2 057	1 940	2 300	2 429	2 563
Consultants and professional services: Business and advisor	78	876	580	-	134	1 670	-	-	-
Consultants and professional services: Legal costs	783	365	350	290	290	387	306	323	341
Contractors	193	395	204	270	156	273	286	306	323
Agency and support / outsourced services	655	766	3 216	523	523	-	568	600	633
Entertainment	295	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 431	623	714	1 334	1 274	1 007	1 412	1 491	1 573
Housing	-	-	-	408	408	-	-	-	-
Inventory: Clothing material and accessories	-	180	-	-	-	-	-	-	-
Inventory: Farming supplies	0	30	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	64	-	83	12	22	92	97	103
Inventory: Fuel, oil and gas	0	-	-	4	4	-	5	6	6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	15	23	143	-	-	157	166	175
Inventory: Other supplies	-	19	11	-	-	-	-	-	-
Consumable supplies	774	822	682	716	336	654	754	797	841
Consumable: Stationery, printing and office supplies	550	756	415	918	918	507	972	1 025	1 082
Operating leases	10 452	11 045	10 498	9 019	10 211	8 582	8 992	9 769	10 308
Property payments	5 159	6 038	7 185	7 446	6 751	9 826	5 805	6 130	6 467
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 446	7 825	9 929	6 329	7 071	9 990	6 948	7 336	7 739
Training and development	(20)	270	146	723	725	208	765	808	852
Operating payments	228	344	972	391	391	511	756	800	844
Venues and facilities	412	248	459	677	530	326	382	401	424
Rental and hiring	17	129	303	-	-	26	-	-	-
Interest and rent on land	2	-	12	-	-	-	-	-	-
Transfers and subsidies	3 729	4 175	2 792	2 000	2 081	2 264	1 712	1 807	1 906
Provinces and municipalities	-	35	-	-	-	-	-	-	-
Households	3 729	4 140	2 792	2 000	2 081	2 264	1 712	1 807	1 906
Payments for capital assets	1 382	1 461	3 101	827	1 751	1 962	2 253	2 379	2 510
Buildings and other fixed structures	39	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	39	-	-	-	-	-	-	-	-
Machinery and equipment	889	1 461	3 101	827	1 751	1 962	2 253	2 379	2 510
Transport equipment	-	438	1 688	-	843	691	1 380	1 457	1 537
Other machinery and equipment	889	1 023	1 413	827	908	1 271	873	922	973
Software and other intangible assets	453	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	101	-	-	-
Total economic classification	97 274	106 424	118 606	115 867	116 782	119 513	120 761	128 899	136 328



Performance and expenditure trends

The budget of the programme grows by 4.2 percent, at a rate below CPI, to R120.761 million in 2018/19 financial year from R115.867 million in 2017/18 financial year. The budget of the programme further grows to R136.328 million in the 2020/21 financial year, showing an average growth of 5.6 percent over the MTEF.

Compensation of employees grows with 6 percent from R75.210 million in 2017/18 to R79.587 million in 2018/19. 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 declines by 1.67 percent to R37.209 million in the 2018/19 financial year compared to R37.830 million in 2017/18 and further grows by 5.9 percent on average over the MTEF.

Transfers and subsidies budget declines by 14.4 percent to R1.712 million in 2018/19 financial year compared to R2.000 million in 2017/18 and continues to grow on average by 5.5 percent over the MTEF.

Payments for capital assets grows by 172.4 percent to R2.253 million in 2018/19 compared to R0.827 million in the 2017/18 financial year. This makes provision for the acquisition of the official vehicle of the executive authority.





5. 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 programme will focus on the following key deliverables:

- Design infrastructure for the 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; and
- Implement LandCare projects to rehabilitate 6 000ha of agricultural land.

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 projects supported with engineering services





5.1.2 Strategic objective annual targets for 2018/19

Strategic Objective Title: Provide engineering support									
Strategic Objective statement/ indicator		Strategic Plan Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1	Number of projects supported with engineering services	250		54	88	50	50	50	50

5.1.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1.1	Number of agricultural infrastructure established	-	54	88	50	50	50	50

5.1.4 Quarterly targets for Programme performance Indicator 2018/19

Performance indicator		Reporting period	Annual target 2018/19	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

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

5.2.2 Strategic objective annual targets for 2018/19

Strategic objective Title: Plan and coordinate the implementation of LandCare projects									
Strategic Objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
2.2 To plan and coordinate the implementation of 25 LandCare projects	25	-	6	6	6	5	3	2	

5.2.3 Transversal Performance indicators and Annual targets 2018/19

Programme performance indicator	Audited/ Actual Performance	Estimate Performance 2017/18	Medium-term targets				
			2014/15	2015/16	2016/17	2018/19	2019/20
2.2.1 Number of hectares of agricultural land rehabilitated	-	5500	7367	4700	6000	6000	6000
2.2.2 Number of green jobs created	188	150	243	153	150	150	150



5.2.4 Provincial Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.2.3	Number of awareness campaigns conducted on LandCare	2	2	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	100	100	100	200	200	200	200

5.2.5 Quarterly targets for Programme performance Indicator 2018/19

Programme Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.1	Number of hectares of agricultural land rehabilitated	Quarterly	6000	-	2000	2000	2000
2.2.2	Number of green jobs created	Quarterly	150	-	50	50	50
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	Percentage of recommendations made on the number of applications received for rezoning and change of land use.

5.3.2 Strategic objectives annual targets for 2018/19

Strategic Objective Title: Promote sustainable use of natural resources									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.3	Percentage of recommendations made on the number of applications received for rezoning and change of land use.	100%	-	-	-	-	100%	100%	100%

5.3.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/2017		2018/19	2019/20	2020/21
2.3.1	Number of farm management plans developed	-	-	-	-	25	25	25
2.3.2	Number of agro-ecosystem management plans developed	-	-	-	-	1	1	1

5.3.4. Quarterly targets for Programme performance Indicator 2018/19

Programme performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	Number of farm management plans developed	Quarterly	25	5	15	5	-
2.3.2	Number of agro-ecosystem management plans developed	Annually	1	-	-	-	1

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
Strategic Objective Statement	To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.
Baseline	In the last MTSF the department efficiently implemented the drought scheme, veld fire and the Flood Assistance scheme. The black frost occurred and farmers were supported with the declaration. 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 2018/19

Strategic Objective Title: Provide Agricultural disaster risk management support services to clients/farmers									
Strategic Objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
2.4 Number of disaster risk management plans produced	3	1	-	1	1	1	-	-	



5.4.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.4.1	Number of disaster risks reduction services managed	12	13	12	12	12	12	12
2.4.2	Number of disaster relief schemes managed	1	3	1	-	1	-	-

5.4.4 Quarterly targets for Programme Performance 2018/19

Programme Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.4.1	Number of disaster risks reduction services managed	Quarterly	12	3	3	3	3
2.4.2	Number of disaster relief schemes managed	Annually	1	-	-	-	1



5.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Engineering Services	3 290	4 941	7 126	7 980	7 980	7 007	8 420	8 991	9 516
Land Care	7 451	7 439	9 306	7 094	7 094	7 094	7 753	8 166	8 615
Land Use Management	17 674	16 789	14 815	20 095	17 282	15 920	17 655	18 763	19 853
Disaster Risk Management	306 545	68 327	64 197	-	-	-	-	-	-
Total	334 959	97 496	95 444	35 169	32 356	30 021	33 828	35 920	37 984

Economic Classification	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	74 322	40 515	31 903	35 087	32 032	29 644	33 742	35 828	37 887
Compensation of employees	13 678	15 315	16 244	20 205	20 017	16 589	21 347	22 837	24 185
Salaries and wages	12 100	13 446	14 322	17 580	17 392	14 542	18 589	19 887	21 041
Social contributions	1 578	1 869	1 922	2 625	2 625	2 047	2 758	2 950	3 144
Goods and services	60 644	25 200	15 659	14 882	12 015	13 055	12 394	12 991	13 702
<i>of which</i>									
Administrative fees	102	46	57	157	136	117	170	178	188
Advertising	27	137	314	255	255	255	270	263	278
Assets less than the capitalisation threshold	65	50	113	37	32	32	39	42	44
Catering: Departmental activities	38	244	71	549	527	527	583	616	649
Communication (G&S)	179	24	51	221	221	110	235	248	261
Computer services	13	42	24	-	-	19	-	-	-
Consultants and professional services: Business and advisory	-	82	100	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	4 751	11 660	-	-	-	-	-	-	-
Contractors	5 374	5 088	2 767	2 799	2 799	1 635	2 961	3 127	3 298
Agency and support / outsourced services	-	-	8	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	53	52	70	307	307	152	105	110	116
Inventory: Clothing material and accessories	-	234	-	-	-	165	-	-	-
Inventory: Farming supplies	43 632	8	2 167	1 639	1 639	3 124	1 964	1 701	1 795
Inventory: Food and food supplies	0	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	906	1 868	-	-	-	-	-	-	-
Inventory: Materials and supplies	390	8	-	61	55	124	65	69	72
Consumable supplies	221	118	692	2 008	1 008	584	1 083	1 518	1 602
Consumable: Stationery, printing and office supplies	157	199	170	221	221	184	237	250	263
Operating leases	64	-	-	64	64	35	68	72	76
Property payments	10	-	196	-	-	-	-	-	-
Travel and subsistence	4 389	4 855	5 784	4 927	4 114	5 325	3 941	4 087	4 312
Training and development	137	194	220	159	159	70	168	177	186
Operating payments	103	57	19	1 064	64	202	67	70	74
Venues and facilities	4	-	2 766	414	414	395	438	463	488
Rental and hiring	29	11	70	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	554	25	-	-	-	-	-	-
Provinces and municipalities	-	-	9	-	-	-	-	-	-
Households	-	554	16	-	-	-	-	-	-
Payments for capital assets	260 637	56 427	63 516	82	324	377	87	92	97
Buildings and other fixed structures	260 178	55 983	62 543	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	260 178	55 983	62 543	-	-	-	-	-	-
Machinery and equipment	406	365	807	82	324	377	87	92	97
Transport equipment	-	53	54	-	24	24	-	-	-
Other machinery and equipment	406	312	753	82	300	353	87	92	97
Software and other intangible assets	52	79	166	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	334 959	97 496	95 444	35 169	32 356	30 021	33 828	35 920	37 984



Performance and expenditure trends

The budget of the programme declines by 4 percent to R33.828 million in 2018/19 financial year from R35.169 million in the 2017/18 financial year. This was due to an erroneous allocation in the baseline of the 2017/18 allocation. The programme's budget includes the allocated funding for Land Care conditional grant amounting to R7.753 million in the 2018/19 financial year, which will grow to R8.615 million in the 2020/21 financial year.

The programme's budget on compensation of employees grows moderately around 6 percent to R21.347 million in 2018/19 financial year compared to R20.205 million in the 2017/18 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 percent over the MTEF.

Goods and service budget shows a decline of 16.7 percent in the 2018/19 financial year compared to 2017/18 financial year. This was due to an erroneous allocation in the baseline of the 2017/18 allocation.





6. 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 key deliverables:

- Implement Food security/ Fetsa Tlala Programmes;
- Implement Farmer development programme;
- The implementation of Mega Agricultural Projects in the province;
- Implementation of Agri-parks projects; and
- Job creation

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 2018/19

Strategic Objective Title: Support to smallholder and commercial producers									
Strategic Objectives statement/ indicator		Strategic plan target	Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1	To provide support to 8400 smallholder and commercial producers for sustainable agricultural development	8400	-	2622	773	1693	1656	1656	1900

6.1.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1.1	Number of smallholder producers supported	180	2622	773	1500	1656	1656	1000

6.1.4 Provincial Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1.2	Number of Black producers commercialised	-	-	-	-	6	7	7
3.1.3	Number of municipalities supported to manage commonages	12	27	27	27	26	26	26
3.1.4	Number of landholding institutions provided with support	16	20	16	16	16	16	16

6.1.5 Quarterly targets for Programme Performance 2018/19

Programme Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Number of smallholder producers supported	Quarterly	1656	200	625	506	325
3.1.2	Number of Black producers commercialised	Annually	6	-	-	-	6
3.1.3	Number of municipalities supported to manage commonages	Quarterly	26	5	7	9	5
3.1.4	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 2009-2014 MTSF 19 181 smallholder farmers received extension and advisory services.

6.2.2 Strategic Objectives and Annual Targets for 2018/19

Strategic Objective Title: Extension and advisory services to farmers									
Strategic Objective statement/ indicator	Strategic plan target	Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
3.2 To provide extension and advisory services to 25 000 farmers	25 000	6749	4390	5494	5000	5058	5058	5360	

6.2.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.2.1	Number of smallholder producers supported with agricultural advice	3897	2685	3965	2700	3000	3708	3000
3.2.2	Number of participants trained in skills development programmes in the sector ³	-	1372	1523	1300	1350	1400	1450

6.2.4 Provincial Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ actual performance			Estimate performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.2.3	Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	850	1032	708	1000	1000	1000	1000
3.2.4	Number of youth farmers supported	150	163	98	55	60	70	80
3.2.5	Number of female farmers supported	48	142	183	110	120	130	140
3.2.6	Number of employment opportunities created for young people	-	-	-	30	80	30	30
3.2.7	Number of CASP projects implemented	22	25	25	20	18	15	15
3.2.8	Number of Ilima/Letsema projects implemented	19	17	14	14	12	10	10

³ In terms of gazetted transversal indicators this indicator is located in programme 7 known as Structured Agricultural Education and Training. Because the province does not have the aforementioned programme, the indicator has been accommodated in programme 3 in order to account fully for the work on training.

6.2.5 Quarterly targets for Programme Performance 2018/19

Programme indicator	Performance	Reporting period	Annual targets 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Number of smallholder producers supported with agricultural advice	Quarterly	3000	800	900	600	700
3.2.2	Number of participants trained in skills development programmes in the sector	Quarterly	1350	200	500	500	150
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	60	10	20	20	10
3.2.5	Number of female farmers supported	Quarterly	120	20	40	40	20
3.2.6	Number of employment opportunities created for young people	Annually	80	-	-	-	80
3.2.7	Number of CASP projects implemented	Annually	18	-	-	-	18
3.2.8	Number of Ilima/Letsema projects implemented	Annually	12	-	-	-	12

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 Title	Objective	Support food insecure households
Strategic Statement	Objective	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 2018/19

Strategic Objective Title: Support food insecure households									
Strategic Objective statement/ indicators		Strategic plan target	Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.3	To provide support to 10 000 food insecure households by 2020	10 000	1627	1895	1899	1600	2200	2406	2000

6.3.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ actual performance			Estimate Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.3.1	Number of households supported with agricultural food production initiatives	1000	1157	1322	1200	1500	1700	1500
3.3.2	Number of hectares planted for food production	-	1308.44	812.5	800	800	850	850



6.3.4 Provincial Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/Actual Performance			Estimate Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.3.3	Number of household gardens established	500	698	574	250	700	656	500
3.3.4	Number of institutional or community gardens established	10	20	17	5	20	25	25
3.3.5	Number of war on poverty change agents supported	-	-	-	-	25	30	35

6.3.5 Quarterly targets for Programme Performance 2018/19

Programme Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1	Number of households supported with agricultural food production initiatives	Quarterly	1500	100	500	500	400
3.3.2	Number of hectares planted for food production	Quarterly	800	-	400	400	-
3.3.3	Number of household gardens established	Quarterly	700	100	250	250	100
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	25	-	-	-	25

6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Farmer-Settlement And Development	4 167	4 108	4 411	4 906	4 906	3 253	5 179	5 512	5 828
2. Extension And Advisory Services	221 301	233 822	202 940	320 587	340 148	340 148	349 196	226 670	240 806
3. Food Security	5 135	5 415	4 720	5 873	8 073	7 625	6 226	6 593	6 960
Total	230 602	243 345	212 071	331 366	353 127	351 026	360 601	238 775	253 594

Economic Classification	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	112 786	142 172	115 914	145 169	240 907	199 454	270 884	150 884	160 870
Compensation of employees	37 551	40 993	44 561	49 055	51 255	50 713	51 952	55 578	58 861
Salaries and wages	32 308	34 941	38 167	42 679	44 878	43 547	45 200	48 354	51 209
Social contributions	5 244	6 052	6 394	6 376	6 377	7 166	6 752	7 224	7 652
Goods and services	75 235	101 160	71 353	96 114	189 652	148 741	218 932	95 306	102 009
<i>of which</i>									
Administrative fees	664	1 671	2 261	584	584	494	615	649	685
Advertising	1 184	1 328	203	1 555	1 555	1 274	1 586	1 675	1 767
Assets less than the capitalisation threshold	842	848	50	1 776	1 776	1 384	1 876	1 980	2 089
Audit cost: External	-	-	53	-	-	-	-	-	-
Bursaries: Employees	671	683	275	668	668	548	705	744	785
Catering: Departmental activities	1 404	1 514	1 387	1 719	1 719	1 521	1 819	1 920	2 025
Communication (G&S)	1 817	962	770	1 849	1 849	1 529	1 958	2 070	2 184
Computer services	-	219	529	278	278	2 120	294	311	328
Consultants and professional services: Business and advisor	3 423	5 185	8 106	554	554	8 618	584	617	651
Consultants and professional services: Infrastructure and pla	792	3 206	541	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	1 190	181	-	-	12	-	-	-
Consultants and professional services: Legal costs	-	-	19	-	-	-	-	-	-
Contractors	14 749	8 911	8 770	19 873	55 873	17 732	81 693	10 890	11 465
Agency and support / outsourced services	33	544	17	11 548	11 495	9 999	11 644	1 736	1 831
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 684	2 118	4 115	5 724	5 724	4 843	6 071	6 418	6 771
Inventory: Clothing material and accessories	-	20	-	10	-	223	10	10	11
Inventory: Farming supplies	27 179	33 544	15 841	13 201	13 501	13 702	19 989	9 708	10 242
Inventory: Food and food supplies	24	20	-	40	-	-	42	44	46
Inventory: Fuel, oil and gas	1 474	1 584	1 427	1 055	2 255	2 302	1 113	1 176	1 241
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 679	8 858	1 698	7 775	7 775	7 751	8 391	2 580	2 721
Inventory: Medical supplies	-	1	12	-	-	-	-	-	-
Inventory: Medicine	-	-	1	-	-	-	-	-	-
Inventory: Other supplies	-	15 809	10 491	-	52 889	47 988	55 522	30 734	33 911
Consumable supplies	1 158	514	1 768	11 442	12 755	10 478	9 922	6 098	6 434
Consumable: Stationery, printing and office supplies	343	391	349	648	648	607	685	723	762
Operating leases	351	-	47	381	381	309	404	427	450
Property payments	1 581	2 055	1 880	3 681	3 681	3 433	792	836	882
Transport provided: Departmental activity	-	-	-	234	234	-	249	262	276
Travel and subsistence	7 518	7 921	9 184	10 179	12 118	10 165	11 547	12 205	12 876
Training and development	812	945	916	336	336	330	360	374	395
Operating payments	456	612	346	705	705	617	745	785	829
Venuas and facilities	253	410	44	299	299	697	316	334	352
Rental and hiring	144	97	72	-	-	65	-	-	-
Interest and rent on land	-	19	-	-	-	-	-	-	-
Transfers and subsidies	32 763	11 745	176	40 400	15 320	15 872	-	-	-
Provinces and municipalities	-	-	64	-	-	1	-	-	-
Departmental agencies and accounts	30 870	-	-	40 400	10 320	10 320	-	-	-
Public corporations and private enterprises	-	10 415	-	-	5 000	5 000	-	-	-
Non-profit institutions	1 562	157	-	-	-	-	-	-	-
Households	332	1 173	112	-	-	551	-	-	-
Payments for capital assets	85 053	89 428	95 981	145 797	96 900	135 700	89 718	87 891	92 724
Buildings and other fixed structures	70 787	83 824	89 980	134 488	85 488	124 687	78 727	75 852	80 024
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	70 787	83 824	89 980	134 488	85 488	124 687	78 727	75 852	80 024
Machinery and equipment	13 876	3 808	3 621	11 261	11 364	10 992	10 940	11 985	12 643
Transport equipment	295	2 255	1 999	-	1 315	1 339	-	-	-
Other machinery and equipment	13 581	1 553	1 622	11 261	10 049	9 653	10 940	11 985	12 643
Biological assets	391	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 796	2 380	48	48	21	51	54	57
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	230 602	243 345	212 071	331 366	353 127	351 026	360 601	238 775	253 594



Performance and expenditure trends

The budget of the programme grows by 8.8 percent to R360.601 million in 2018/19 financial year compared to R331.366 million in 2017/18 financial year. Within the budget of the programme, Ilima/Letsema conditional grant accounts for R60.766 million and CASP conditional grant amounts to R252.434 million in the 2018/19 financial year. These funds are located within the sub-programme of Extension and Advisory Services.

Compensation of employee's budget grows by 5.9 percent to R51.952 million in 2018/19 financial year compared to R49.055 million in 2017/18 financial year. Compensation of employees will grow on average by 6.3 percent over the MTEF to make provision for annual improvement of conditions of service.

Goods and services grows by 127 percent to R218.932 million in 2018/19 financial year compared to R96.114 million in 2017/18 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies have no allocation due to the termination of the relationship with the NAMC which implemented the vineyard development scheme.





7. 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 key deliverables:

- Combat illegal slaughtering through active investigation and raising awareness of the dangers involved in consuming illegally produced meat;
- Maintenance of the SANAS (ISO 17025) accreditation status and respond to stakeholder demand;
- Oversee the implementation of the independent meat inspection services as announced by DAFF;
- Continue to increase the footprint of veterinary services in previously disadvantaged communities through the Compulsory Community Service (CCS) vet programme (Market readiness)

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 2018/19

Strategic Objective Title: Prevention, control and eradication of animal diseases									
Strategic Objective statement/ indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
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	60 237	6,5M	6,5M	6,5M	6,5M	6,5M	6.5M	

7.1.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.1.1 Number of visits to epidemiological units for veterinary interventions	-	-	-	-	8000	8000	8000

7.1.4 Quarterly targets for Programme Performance 2018/19

Programme Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
4.1.1 Number of visits to epidemiological units for veterinary interventions	Quarterly	8000	2500	2500	1500	1500

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 2018/19

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 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
4.2 To provide 1000 health certification for import and export of animals and animal products	1000	115	304	360	380	250	250	250	

7.2.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator	Audited/ Actual Performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.2.1 Number of export control certificate issued	115	304	396	250	800	800	800

7.2.4 Quarterly targets for Programme Performance 2018/19

Programme Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.2.1 Number of export control certificate issued	Quarterly	800	200	200	200	200

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	Number of abattoirs registered

7.3.2 Strategic objective annual targets for 2018/19

Strategic Objective Title: Promote the safety of meat and meat products									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.3	Number of abattoirs registered	60	-	-	-	-	54	60	60

7.3.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.3.1	Average percentage of abattoir compliance of all operating abattoirs in the province to the meat safety legislation	-	60%	80.2%	67%	70%	72%	72%

7.3.4 Provincial Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.3.2	Number of Food Safety Campaigns conducted	12	12	16	18	18	18	

7.3.5 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
4.3.1	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	Annually	70%	-	-	-	70%
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 2018/19

Strategic Objective Title: Diagnostic services and epidemiological investigations									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.4	To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians	150 000	33001	23195	28356	22000	22000	25000	30500

7.4.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.4.1	Number of laboratory tests performed according to prescribed standards	33001	23195	28720	22000	22000	25500	30500

7.4.4 Provincial Performance Indicator and Annual Target 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.4.2	Number of Audits Performed	1	-	10	18	18	18	18

7.4.5 Quarterly targets for 2018/19

Programme Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.4.1	Number of laboratory tests performed according to prescribed standards	Quarterly	22000	5500	6000	6000	4500
4.4.2	Number of Audits Performed	Annually	18	-	-	-	18

7.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Animal Health	28 689	29 665	31 604	35 951	34 522	34 473	37 739	40 408	42 757
Export Control	870	1 562	96	1 718	1 718	224	1 846	1 962	2 073
Veterinary Public Health	4 201	5 228	5 653	5 825	5 825	6 171	6 161	6 579	6 963
Veterinary Laboratory Services	6 873	6 227	7 306	6 156	7 586	7 483	6 518	6 960	7 367
Total	40 633	42 682	44 659	49 650	49 651	48 351	52 264	55 909	59 160

Economic Classification	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	39 113	39 016	41 900	49 286	47 521	46 097	51 875	55 498	58 726
Compensation of employees	29 145	30 343	32 847	39 781	38 351	36 578	42 044	44 981	47 634
Salaries and wages	25 724	26 436	28 563	34 620	33 330	31 742	36 587	39 144	41 441
Social contributions	3 420	3 907	4 284	5 161	5 021	4 836	5 457	5 837	6 193
Goods and services	9 969	8 673	9 048	9 505	9 170	9 519	9 831	10 517	11 092
<i>of which</i>									
Administrative fees	16	64	88	38	38	108	44	47	49
Advertising	1	-	-	-	-	37	-	-	-
Assets less than the capitalisation threshold	146	147	48	65	65	110	68	72	76
Catering: Departmental activities	15	64	12	28	28	37	32	33	34
Communication (G&S)	536	428	470	670	670	435	712	753	795
Computer services	8	193	2	20	20	105	21	22	23
Consultants and professional services: Infrastructure and pla	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	95	322	552	162	162	221	168	178	188
Contractors	493	(3)	235	148	221	176	164	173	182
Agency and support / outsourced services	-	16	-	30	30	19	32	34	36
Fleet services (including government motor transport)	3 018	1 253	2 079	3 897	3 225	1 668	4 046	4 189	4 419
Inventory: Clothing material and accessories	1	1	-	-	-	19	-	-	-
Inventory: Farming supplies	1	511	1	-	-	181	-	-	-
Inventory: Food and food supplies	0	-	-	-	-	1	-	-	-
Inventory: Fuel, oil and gas	30	-	20	23	23	57	24	26	27
Inventory: Materials and supplies	1	11	46	46	46	30	49	51	54
Inventory: Medical supplies	-	30	30	94	94	27	100	106	112
Inventory: Medicine	156	318	466	237	237	101	251	264	278
Inventory: Other supplies	63	38	83	-	-	664	-	-	-
Consumable supplies	358	349	351	183	283	196	194	205	217
Consumable: Stationery, printing and office supplies	305	276	137	199	249	206	212	224	236
Operating leases	243	-	-	280	280	130	297	314	332
Property payments	90	18	161	-	-	70	-	-	-
Travel and subsistence	3 696	3 917	3 642	2 919	3 033	4 178	2 921	3 300	3 481
Training and development	40	153	69	356	356	246	378	399	420
Operating payments	641	514	396	72	72	362	78	83	87
Venues and facilities	17	53	91	38	38	113	41	44	46
Rental and hiring	-	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies	173	322	87	-	-	10	-	-	-
Provinces and municipalities	-	19	33	-	-	3	-	-	-
Households	173	303	54	-	-	7	-	-	-
Payments for capital assets	1 347	3 343	2 672	364	2 130	2 244	389	411	434
Buildings and other fixed structures	499	1 086	1 012	-	1 094	1 094	-	-	-
Buildings	35	-	-	-	-	-	-	-	-
Other fixed structures	464	1 086	1 012	-	1 094	1 094	-	-	-
Machinery and equipment	793	2 257	1 660	364	1 036	1 150	389	411	434
Transport equipment	-	1 622	1 127	-	672	748	-	-	-
Other machinery and equipment	793	635	533	364	364	402	389	411	434
Software and other intangible assets	55	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	40 633	42 682	44 659	49 650	49 651	48 351	52 264	55 909	59 160



Performance and expenditure trends

Veterinary Services' budget remains stable over the MTEF and grows by 5 per cent to R52.264 million in 2018/19 financial year when compared to R49.650 million in 2017/18 financial year. The budget of the programme also grows on average by 6 per cent over 2018 MTEF. The growth in the programme's budget 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 5.7 percent to R42.044 million in 2018/19 financial year compared to R39.781 million in 2017/18 financial year and makes provision of the filling of critical vacant animal health technical posts and improvement of conditions of service.

The goods and services budget grows by 5.3 percent on average over the MTEF only making provision for an inflation adjustment.





8. PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT

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

It is structured into three sub-programmes:

- Research
- Technology Transfer
- Research Infrastructure Support

The programme will focus on the following key deliverables:

- Monitor and evaluate the pilot trout cage culture project at Vanderkloof in collaboration with our partners DAFF;
- The monitoring of climate change together with stocking density on animal performance and vegetation change in the Upper Karoo of the Northern Cape;
- Monitor, sharing of information and reacting when positive outbreaks are recorded for pests not naturally occurring in the province (e.g. Fall Army Worm, *Bactrocera invadens*)
- Continue with the development of the fodder bank by establishing the necessary infrastructure and acquisition of implements;
- Refinement of project footprint by establishing the provincial baseline of production and related value chain activities taking place in the province and presenting this information into spatial context; and
- Evaluation of beef cattle genotypes.

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 11 medium to long term research and technology development projects.
Strategic Objective Statement	To improve the agricultural production through conducting, facilitating and coordinating 11 medium to long term research and technology development projects.
Baseline	During the 2009-2014 MTSF period an average of 13 projects per year were implemented.



8.1.2 Strategic objective annual targets for 2018/19

Strategic Objective Title: Medium to long term research and technology development projects									
Strategic objective statement/ indicators		Strategic plan target	Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.1	To improve the agricultural production through conducting, facilitating and coordinating 13 medium to long term research and technology development projects.	13	22	13	13	13	11	13	13

8.1.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.1.1	Number of research projects implemented to improve agricultural production	13	13	13	13	11	13	13

8.1.4 Provincial Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2019/21
5.1.2	Number of scientific investigations conducted	8	8	8	8	8	9	9

8.1.5 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
5.1.1	Number of research projects implemented to improve agricultural production	Annually	11	-	-	-	11
5.1.2	Number of scientific investigations conducted	Quarterly	8	2	2	2	2

8.2 SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

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 2009-2014 MTSF 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 2018/19

Strategic Objective Title: Disseminate information on research and technology development									
Strategic objective statement/ indicator	Strategic plan target	Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
5.2 Number of publications and scientific papers produced	29	40	41	74	49	49	49	48	

8.2.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator	Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.2.1 Number of scientific papers published	2	2	4	2	2	2	3

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.2.2	Number of research presentations made at peer reviewed events	5	9	7	6	8	8	8
5.2.3	Number of research presentations made at technology transfer events	10	12	11	8	10	10	8

8.2.4 Provincial Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2019/21
5.2.4	Number of articles in popular media	3	3	3	3	3	3	3
5.2.5	Number of spatial datasets or maps created	16	16	16	16	16	16	16
5.2.6	Number of development projects/programmes supported	11	11	10	10	10	10	10
5.2.7	Number of reports on support provided to Kalahari Kid Cooperation (KCC) Entity	-	-	4	4	4	4	4

8.2.5 Quarterly targets for Programme Performance 2018/19

Performance indicator		Reporting period	Annual targets 2018/19	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
5.2.1	Number of scientific papers published	Annually	2	-	-	-	2
5.2.2	Number of research presentations made at peer reviewed events	Quarterly	8	2	2	2	2
5.2.3	Number of research presentations made at technology transfer events	Quarterly	10	2	3	2	3
5.2.4	Number of articles in popular media	Quarterly	3	-	1	1	1
5.2.5	Number of spatial datasets or maps created	Quarterly	16	4	4	4	4
5.2.6	Number of development projects/programmes supported	Quarterly	10	2	3	2	3
5.2.7	Number of reports on support provided to Kalahari Kid Cooperation (KKC) Entity	Quarterly	4	1	1	1	1

8.3 SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT

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 2018/19

Strategic Objective Title: Provide infrastructure support services on the Research Stations									
Strategic objective statement/ indicator		Strategic plan target	Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.3	To provide and maintain six infrastructure facilities for the line function to perform their research and other functions	6	7	6	6	6	6	6	6

8.3.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2017/18	Medium-term targets		
			2015/16	2016/17		2018/19	2019/20	2020/21
5.3.1	Number of research infrastructure managed	8	7	6	6	6	6	6

8.3.4 Quarterly targets for Programme Performance 2018/19

Programme Performance indicator		Reporting period	Annual targets 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.3.1	Number of research infrastructure managed	Annually	6	-	-	-	6

8.3.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Research	23 620	23 842	26 256	29 081	23 706	22 384	29 299	31 456	33 263
Technology Transfer Services	3	-	18	260	1 496	1 496	1 199	1 273	1 344
Infrastructure Support Services	20 270	19 223	20 382	22 408	22 408	21 364	23 814	25 431	26 917
Total	43 893	43 065	46 656	51 749	47 610	45 244	54 312	58 160	61 524

Economic Classification	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	38 304	37 084	40 263	48 943	43 728	39 767	50 691	54 524	58 672
Compensation of employees	28 601	30 028	31 945	36 362	32 223	30 255	38 542	41 235	43 666
Salaries and wages	24 076	25 075	26 758	31 653	27 496	25 172	33 557	35 873	37 990
Social contributions	4 525	4 953	5 187	4 709	4 727	5 083	4 985	5 362	5 676
Goods and services	9 702	7 053	8 317	12 581	11 505	9 511	12 148	13 289	15 006
<i>of which</i>									
Administrative fees	294	76	96	64	64	66	68	72	76
Advertising	1	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	149	62	39	233	233	183	247	260	275
Audit cost: External	401	703	511	785	785	785	835	882	931
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	28	47	23	23	19	24	26	27
Communication (G&S)	276	226	128	307	307	221	327	345	364
Computer services	-	-	2	-	-	230	-	-	-
Consultants and professional services: Business and advisory	300	255	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	94	208	441	441	174	167	193	504
Consultants and professional services: Laboratory services	48	184	243	25	25	81	27	28	30
Contractors	978	634	573	1 475	1 474	513	1 611	1 700	1 794
Agency and support/outsourced services	48	25	-	719	719	357	261	304	821
Fleet services (including government motor transport)	2 946	977	1 305	2 840	1 864	2 140	3 107	3 282	3 462
Inventory: Clothing material and accessories	3	88	-	21	21	52	22	23	24
Inventory: Farming supplies	585	450	425	1 336	1 336	1 406	999	1 198	1 447
Inventory: Food and food supplies	0	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	260	170	239	792	692	412	847	895	945
Inventory: Materials and supplies	123	133	92	417	418	231	472	497	525
Inventory: Medical supplies	0	-	-	50	50	39	50	53	56
Inventory: Medicine	165	54	77	12	12	37	15	16	17
Inventory: Other supplies	-	-	-	-	-	1	-	-	-
Consumable supplies	218	153	196	396	396	281	522	551	581
Consumable: Stationery, printing and office supplies	146	117	175	187	187	112	199	209	221
Operating leases	94	-	-	58	58	44	61	65	69
Property payments	241	570	1 652	23	23	169	24	26	27
Travel and subsistence	2 303	1 936	2 202	1 770	1 770	1 497	1 618	1 982	2 091
Training and development	51	-	-	334	334	258	353	373	393
Operating payments	48	76	74	261	261	189	280	295	311
Venues and facilities	-	41	32	12	12	12	13	14	15
Rental and hiring	-	-	1	-	-	2	-	-	-
Interest and rent on land	-	3	1	-	-	1	-	-	-
Transfers and subsidies	3 684	3 150	2 834	2 550	2 550	2 559	3 350	3 350	2 550
Provinces and municipalities	-	-	13	-	-	9	-	-	-
Departmental agencies and accounts	-	3 053	2 550	2 550	2 550	2 550	3 350	3 350	2 550
Public corporations and private enterprises	3 500	-	-	-	-	-	-	-	-
Households	184	97	271	-	-	-	-	-	-
Payments for capital assets	1 906	2 831	3 559	256	1 332	2 918	271	286	302
Buildings and other fixed structures	477	424	327	-	-	536	-	-	-
Buildings	-	-	-	-	-	401	-	-	-
Other fixed structures	477	424	327	-	-	135	-	-	-
Machinery and equipment	273	1 715	2 242	256	1 332	1 240	271	286	302
Transport equipment	-	1 303	868	-	768	729	-	-	-
Other machinery and equipment	273	412	1 374	256	564	511	271	286	302
Biological assets	1 156	692	990	-	-	638	-	-	-
Software and other intangible assets	-	-	-	-	-	504	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 893	43 065	46 656	51 749	47 610	45 244	54 312	58 160	61 524



Performance and expenditure trends

Research and Technology Development Services' budget grows by 5 percent to R54.312 million in 2018/19 financial year compared to R51.749 million in 2017/18 financial year. The growth in the budget of the programme makes provision for improvement of conditions of services. The programme will grow on average by 6 percent over the 2017 MTEF.

Compensation of employees grows by 6.0 percent to R38.542 million in 2018/19 financial year compared to R36.362 million in 2017/18 financial year. Provision has been made for improvement of conditions of service.

Goods and services budget grows on average by 6.3 percent over the MTEF in line with inflation.

An amount of R3.350 million has been allocated for Kalahari Kid Corporation in the first two years of the MTEF. Within that allocation is an amount of R0.8 million ring-fenced for two years to recapitalise the Kalahari Kid Corporation to ensure long term sustainability.





9. 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 three sub-programmes:

- Production Economics and Marketing Support;
- Agro-Processing Support; and
- Macroeconomics Support.

The programme will focus on the following:

- To establish and support cooperatives;
- Assist farmers to access markets;
- 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: PRODUCTION ECONOMICS AND MARKETING SUPPORT

The purpose of the Sub-programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

9.1.1 Strategic objective 2018/19

Strategic Objective Title	Agricultural economic 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 2018/19

Strategic Objective Title: Agribusiness development support services									
Strategic objective statement/ indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
6.1	Number of Agri-business supported	130	-	-	32	32	33	33	33

9.1.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.1.1	Number of agri-Businesses supported with marketing services	5	5	6	5	6	6	8
6.1.2	Number of agri-businesses supported with production economic services	-	-	-	-	9	9	10

9.1.4 Provincial Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.1.3	Number of agricultural economic studies conducted	25	11	15	8	8	8	8
6.1.4	Number of export opportunities created	3	5	5	2	3	3	4
6.1.5	Number of new cooperative Registered	10	8	10	5	7	7	8



9.1.5 Quarterly targets for Programme Performance 2018/19

Programme Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
6.1.1	Number of agri-Businesses supported with marketing services	Quarterly	6	-	2	2	2
6.1.2	Number of agri-businesses supported with production economic services	Quarterly	9	-	3	3	3
6.1.3	Number of agricultural economic studies conducted	Quarterly	8	2	2	2	2
6.1.4	Number of export opportunities created	Annually	3	-	-	-	3
6.1.5	Number of new cooperatives registered	Quarterly	7	2	2	1	2

9.2 SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

The purpose of the Sub-programme is to facilitate agro-processing initiatives to ensure participation in the value chain.

9.2.1 Strategic Objectives

Strategic Objective Title	Facilitate agro-processing initiatives
Strategic Objective Statement	To facilitate 4 agro-processing initiatives to ensure participation in the value chain
Baseline	9 agro processing initiatives supported

9.2.2 Strategic objective annual targets for 2018/19

Strategic Objective Title: Facilitate agro-processing initiatives									
Strategic objective statement / indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
6.2 To facilitate 4 agro-processing initiatives to ensure participation in the value chain	8	-	-	-	-	4	4	6	

9.2.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.2.1	Number of agro-processing initiatives supported	-	-	-	-	4	4	4

9.2.4 Quarterly targets for Programme Performance 2018/19

	Programme Performance Indicator	Reporting Period	Annual target 2018/19	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
6.2.1	Number of agro-processing initiatives supported	Annually	4	-	-	-	4

9.3 SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT

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

9.3.1 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

9.3.2 Strategic objective annual targets for 2018/19

Strategic Objective Title: Provide macroeconomic and statistical information									
Strategic objective statement / indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
6.3 Number of Agricultural economic reports produced	60	1	1	1	14	14	14	14	

9.3.3 Transversal Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.3.1	Number of economic reports compiled	14	12	12	12	12	12	12

9.3.4 Provincial Performance Indicators and Annual Targets 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.3.2	Number of new enterprise budgets (combuds) developed	5	5	4	4	4	4	4

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.3.3	Enterprise budgets (combuds) annual prices updated and report generated	1	1	1	1	1	1	1
6.3.4	Functional statistical economic database available	1	1	1	1	1	1	1

9.3.5 Quarterly targets for Programme Performance 2018/19

	Programme Performance Indicator	Reporting Period	Annual target 2018/19	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
6.3.1	Number of economic reports compiled	Quarterly	12	2	2	3	5
6.3.2	Number of new enterprise budgets (combuds) developed	Quarterly	4	1	1	1	1
6.3.3	Enterprise budgets (combuds) annual prices updated and report generated	Annually	1	-	-	-	1
6.3.4	Functional statistical economic database available	Annually	1	-	-	-	1

9.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agric-Business Support And Development	3 417	2 861	2 987	3 808	4 548	3 851	4 038	4 300	4 546
Macroeconomics Support	6 318	5 277	6 056	7 640	5 985	5 333	8 103	8 657	9 161
Total	9 735	8 138	9 043	11 448	10 533	9 184	12 141	12 957	13 707

Economic Classification	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	8 329	7 666	8 916	11 296	10 123	8 745	11 980	12 787	13 528
Compensation of employees	6 390	6 004	5 856	9 098	6 901	5 871	9 637	10 311	10 918
Salaries and wages	5 685	5 273	5 063	7 924	5 769	5 054	8 396	8 982	9 499
Social contributions	704	731	793	1 174	1 132	817	1 241	1 329	1 419
Goods and services	1 940	1 662	3 060	2 198	3 222	2 874	2 343	2 476	2 610
<i>of which</i>									
Administrative fees	66	7	116	21	21	30	22	23	24
Advertising	-	-	-	10	5	21	11	12	12
Assets less than the capitalisation threshold	25	17	-	20	15	18	22	24	25
Catering: Departmental activities	20	8	12	17	17	17	19	20	21
Communication (G&S)	62	18	19	71	51	51	78	82	87
Consultants and professional services: Business and advisor	561	-	1 367	100	1 100	1 100	104	110	116
Consultants and professional services: Infrastructure and planning	182	208	-	289	289	-	305	322	340
Contractors	49	178	2	452	452	1	477	504	532
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	43	7	-	71	22	22	75	79	83
Inventory: Farming supplies	-	238	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	109	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	-	-	85	85	85	96	102	107
Consumable: Stationery, printing and office supplies	50	27	66	95	215	215	110	115	121
Operating leases	13	-	-	9	29	29	10	10	11
Transport provided: Departmental activity	-	-	-	19	19	19	20	21	22
Travel and subsistence	865	845	1 099	795	795	844	843	891	940
Training and development	-	-	-	69	69	69	73	77	81
Operating payments	0	-	-	53	16	16	56	59	62
Venues and facilities	-	-	199	22	22	22	23	25	26
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 372	22	50	-	42	71	-	-	-
Public corporations and private enterprises	1 372	-	50	-	-	-	-	-	-
Households	-	22	-	-	42	71	-	-	-
Payments for capital assets	34	450	77	152	368	368	161	170	179
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	450	77	138	354	354	146	154	162
Transport equipment	-	15	-	-	180	180	-	-	-
Other machinery and equipment	34	435	77	138	174	174	146	154	162
Software and other intangible assets	-	-	-	14	14	14	15	16	17
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 735	8 138	9 043	11 448	10 533	9 184	12 141	12 957	13 707



Performance and expenditure trends

Agricultural Economics Services allocation grows by 5.7 per cent to R12.141 million in the first year of the 2018 MTEF compared to R11.448 million in the 2017/18 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 on average by 6.3 percent over the MTEF, making provision for improvement of conditions of service. Goods and services budget grows by an average of 5.9 percent over the 2018 MTEF period, while payments for capital assets also grow moderately at 5.6 percent over the MTEF.





10. PROGRAMME 7: RURAL DEVELOPMENT

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:

- Rural Development Coordination
- 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 participating in the Medium Term Strategic Framework (MTSF) Priority Sub-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;
- Support people living and working on farms (farmworkers and dwellers).
- Develop database of farmworkers and dwellers;
- State agricultural land coordination and support

10.1 SUB-PROGRAMME 7.1: RURAL DEVELOPMENT COORDINATION

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 2018/19

Strategic Objective Title: Comprehensive Rural Development								
Strategic objective statement/indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
7.1 Number of CRDP sites established	15	18	11	5	5	5	5	5

10.1.3 Provincial Performance Indicators and Annual targets 2018/19

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
7.1.1	Number of approved Outcome 7(CRDP) Programme of Action	-	-	-	1	1	1	1
7.1.2	Number of Outcome 7 Provincial Technical implementation forum meetings convened	-	-	3	4	4	4	4
7.1.3	Number of reports on outcome 7	4	4	4	4	4	4	4

10.1.4 Quarterly targets for programme performance 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 ST	2 ND	3 RD	4 TH
7.1.1	Number of approved Outcome 7(CRDP) Programme of Action	1	1	-	-	-
7.1.2	Number of Outcome 7 Provincial Technical implementation forum meetings convened	4	1	1	1	1
7.1.3	Number of reports on outcome 7	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 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 2018/19

Strategic Objective Title: Support development structures at CRDP Sites									
Strategic objective statement / indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
7.2 Number of council of stakeholders established and supported	25	12	10	5	5	5	5	5	

10.2.4 Provincial Performance indicators and Annual targets 2018/19

Programme Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
7.2.1 Number of council of stakeholders supported to achieve social cohesion and development	15	11	5	5	5	5	5	



10.2.5 Quarterly targets for Programme Performance 2018/19

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 ST	2 ND	3 RD	4 TH
7.2.1	Number of council of stakeholders supported to achieve social cohesion and development	Quarterly	5	1	2	1	1

10.3.1 Strategic objective and Annual Targets 2018/19

Strategic Objective Title: To facilitate provision of services to 2500 farm workers and dwellers									
Strategic objective statement / indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
7.3 To facilitate provision of services to 2500 farm workers and dwellers	2500	500	603	855	500	500	500	500	

10.3.2 Provincial Performance indicators and Annual targets 2018/19

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
7.3.1 Number of farmworker advocacy sessions held	16	22	21	20	20	20	20
7.3.2 Number of Provincial delivery forum meetings held	4	3	3	4	4	4	4
7.3.3 Number of farmworkers and farm dwellers assisted to access government services	554	581	860	500	500	500	500



10.3.3 Quarterly targets for Programme Performance 2018/19

Performance indicator		Reporting period	Annual target 2018/19	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

Sub-programme	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Rural Development Coordination	12,277	12,900	13,630	14,055	14,055	11,879	15,000	13,597	14,388
2. Social Facilitation	-	-	-	-	-	2,176	-	-	-
Total	12,277	12,900	13,630	14,055	14,055	14,055	15,000	13,597	14,388

Economic Classification	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	12,254	12,763	13,456	14,055	13,731	13,727	15,000	13,597	14,388
Compensation of employees	8,107	8,283	9,213	10,165	10,165	9,955	10,768	11,521	12,200
Salaries and wages	7,133	7,124	7,921	8,853	8,844	8,664	9,368	10,023	10,614
Social contributions	974	1,159	1,292	1,312	1,322	1,291	1,400	1,498	1,586
Goods and services	4,148	4,480	4,243	3,890	3,566	3,772	4,232	2,076	2,188
<i>of which</i>									
Administrative fees	17	7	4	10	10	6	11	-	-
Advertising	-	7	-	8	-	-	8	9	9
Assets less than the capitalisation threshold	19	58	-	20	33	27	21	-	-
Catering: Departmental activities	152	108	44	63	33	33	72	76	80
Communication (G&S)	-	-	4	72	72	-	77	81	85
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisor	-	-	9	-	-	-	-	-	-
Consultants and professional services: Infrastructure and pla	-	541	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	195	-	-	-	-	-	-	-	-
Contractors	1,517	1,164	674	910	1,085	865	976	53	56
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	413	88	208	450	450	561	500	528	557
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	93	-	100	100	133	197	-	-
Inventory: Farming supplies	-	998	17	544	556	799	579	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1,283	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	537	30	5	516	500	-	549	18	19
Inventory: Other supplies	-	5	-	-	-	17	-	-	-
Consumable supplies	131	106	144	60	1	2	63	67	71
Consumable: Stationery, printing and office supplies	3	55	1	56	56	39	59	63	66
Operating leases	-	-	-	18	-	-	19	20	21
Property payments	-	-	-	19	-	-	20	21	22
Travel and subsistence	1,138	1,177	1,775	940	566	1,243	971	1,024	1,080
Training and development	-	23	12	103	103	19	109	115	121
Operating payments	21	19	8	-	-	-	-	-	-
Venues and facilities	1	-	55	-	-	27	-	-	-
Rental and hiring	5	1	-	1	1	1	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	10	-	-	-	-	-	-	-	-
Payments for capital assets	13	137	174	-	324	328	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	137	174	-	324	328	-	-	-
Transport equipment	-	108	174	-	324	266	-	-	-
Other machinery and equipment	13	29	-	-	-	62	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12,277	12,900	13,630	14,055	14,055	14,055	15,000	13,597	14,388



Performance and expenditure trends

The programme's budget increases by 6.7 percent from R14.055 million in 2017/18 to R15.001 million in 2018/19 financial year. The budget of the programme also includes an allocation of R2.044 million relating to the EPWP Integrated Incentive grant in 2018/19 financial year.

Compensation of employees grows by 5.9 percent to R10.768 million in 2018/19 financial year compared to R10.165 million in 2017/18 financial year and continues to grow consistently by an average of 6.3 percent over the 2018 MTEF. The goods and services budget grows by 8.8 percent in the 2018/19 financial year but shows an average decline of 17.5 percent over the 2018 MTEF 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 2018/19 financial year amounts to R252.434 million (including R124.947 million for disasters). Funds from this grant are also directed towards the CRDP sites and the Agri-Parks.

The Illima/Letsema grant allocation in the 2018/19 financial year is R60.766 million and is a 3.9 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.

12. CONDITIONAL GRANTS

LandCare Programme Grant

PROJECT NAME	District Municipality	Local Municipality	Budget allocation
Frances Baard Bush Control	Frances Baard	Siyathemba & Magareng	R800,000.00
Kikahela Conservation Agriculture	Pixley Ka Seme	Joe Morolong	R50,000.00
Bothitong Gnidia Burchellii control	John Taolo Gaetsewe	Joe Morolong	R3,000,000.00
Miranda VeldCare	John Taolo Gaetsewe	Joe Morolong	R800,000.00
JTG Wetland Rehabilitation	John Taolo Gaetsewe	Joe Morolong	R400,000.00
Lokaleng VeldCare	John Taolo Gaetsewe	Joe Morolong	R2,000,000.00
NC Junior LandCare	John Taolo Gaetsewe		R250,000.00
Northern Cape LandCare awareness campaigns	All Districts	One municipality per district	R453,000.00
			R7,791,000



Comprehensive Agricultural Support Programme (CASP) Projects per District 2018/19

DISTRICTS	PROJECT NAME	ACTIVITIES
FRANCES BAARD	Frances Baard livestock infrastructure	Stock water systems:
		Witbank- Maintenance of 3 windmills - Equip 1 borehole
		Rust & Vrede (Female) - Equip of 4 boreholes - Construction of 2 stock water systems - Windmill tools
		Ritchie Commonage - Equip 1 borehole - Water tanks and throughs
		Hakahana/youth - Equip 1 borehole
		Alfa farm (Female) - Equip of 2 boreholes
		Reetsenang Coop - Equip 1 borehole
		Cearwinning(Disabled) - Equip of 3 boreholes
		Majeng CPA - Construction of water dam and water reticulation
	R 7,000,000.00	
Frances Baard Mechanisation	Tractors	
	Implements	
R3,467,000.00		
Frances Baard layer Project	Marlon Layers/ Youth project :	- Production inputs, protective clothing - Feed
		Plot 27 Layers/ youth project :
		- Production inputs, protective clothing - Feed
	Adams Layers :	
- Production inputs, protective clothing - Electricity - Feed		
R1,500,000.00		
JOHN TAOLO GAETSEWE	JTG Livestock Infrastructure	Construction of 99 km: border fence at Lotlhakane (20km), Petrusham (23km), Kono (20km), Kortnight (20km), Penryn(16km) @R42 000/km
		Construction of border fence (jackal proof) at Derwent @R46 000/km (11km)
		Construction of 83km: internal fence at Dithakong Morafe Ranch (20km), Occidental Ranch (Volpan) (18km), Occidental Ranch (15km), Nertherway (20km), Garuele (10 km) @R40 000/km
	R7,000,000.00	
Heuningvlei Stock Water (phase 8)	Sighting and drilling of 6 boreholes at Kokonye, Thamoyanche, Ganap, Matlhobolo, Tweed X2	
	Testing of 19 boreholes at Thamoyanche, Chukudung, Cardington, Mars, Lokaleng, Buden, Ganap, Kokonye, Matlhobolo, Stillrus, Penryn, Longhest, Metsimantsi Wyk 2,	



		Gasehunelo Wyk 9, Mathanthanyaneng X2, Fairfield, Gamadubu, Wilstead @R25 000/borehole	
		Construction of 9 stock water system at Cardington, Mars, Lokaleng, Stillrus, Longhest, Gasehunelo Wyk 6, Kubuge, Glenred, Khuis @R250 000.00	
		Repair of 4 windmills at Mathanthanyaneng, Goodhope, Ditshipeng (Ga Mammebe), Dikhing @R70 000.00	
		Servicing and repair of old existing windmill	
		R 7,080,000.00	
	JTG Stock handling facilities	15 Stock handling facilities	
		R 3,500,000.00	
NAMAKWA	Rooibos farmers	Production Inputs 300ha	
		Diesel ,Rooibos seed	
		Mechanisation:	
		· 2x 65 4x4 Tractors	
		· 3xAgricultural Rollers	
		· 3 hydraulic discs	
		· 2 x fertilizer spreader	
		· 3xghrop	
		· 3x Boom sprayer	
		Storage facility (12x50m)	
Wages as per EPWP			
Soil Sampling with recommendations			
		R2,970,000.00	
PIXLEY KA SEME	Siyathemba livestock infrastructure	15 km border fence vaalput and Luisdraai	
		10km inner fence luidraai and vaaput	
		Siting and drilling of 4 boreholes	
		Equipping of 4 boreholes	
		Stock water reticulation	
			R2,000,000.00
	Kareeberg livestock	Drilling of 2 boreholes	
		Installation of 2 solar pump system	
		Construction of 7.5 km boarder fence	
		Construction of 5 km inner fence	
		Installation of stock water systems	
			R2,000,000.00
	Emthanjeni livestock	Construction of 20 km border fence Hanover and De Aar	
		2 x Stock mobile handling facilities	
		Siting ,drilling and testing of 4 boreholes	
		Wool press and scale	
		Equipping of 6 boreholes and reticulation	
			R4,000,000.00
	Ubuntu livestock	10km border fence at Blinkskuur	
		10km inner fence	
Siting,drilling and testing of 2 boreholes			





		Testing of 3 boreholes and equipping of 5 boreholes
		Stock water reticulation
		R2,800,000.00
ZF MCGAWU	Dawid kruiper farms development	<u>Vastrap/Klaarkry</u>
		<u>Water provision</u>
		10 x 5000 liter water tanks
		8 x 3m drinking troughs
		10 km 40 mm pvc pipes for water distribution
		<u>Fencing</u>
		Construction of 10 km inner fences
		Upgrading of 10 km border fences
		<u>Handling facilities</u>
		Supply and delivery of 1 mobile handlig facility: Small and large
		<u>Gembokholte</u>
		Sighting, drilling and testing of 2 boreholes
		Testing of 1 existing borehole
		Equipping of 1 boreholes with solar pumps
		Purchase of 4 x 5000 liter water tanks
		Purchase of 3 km PVC 40 mm pipe
		Purchase of 6 water troughs with fittings
		<u>Omdraaivlei</u>
		Sighting, drilling and testing of 2 boreholes
		Testing of 5 boreholes
		Equipping of 2 boreholes with solar pumps
		Purchase of 3 km PVC 40 mm pipe
		Purchase of 14 water troughs with fittings
		Upgrading of 10 km border fence
		<u>Handling facilities</u>
		Supply and delivery of 1 mobile handlig facilities: Small and large
		Equipping of 1 borehole
		Purchase of 5 x 5000 liter water tanks
		Purchase of 5 water troughs with fittings
		Purchase of 3 km PVC 40 mm pipe
		<u>Fences</u>
		Upgrading of 10 km border fence
		R4,000,000.00
	Kgatelopele Municipality	Camp 35 : site, drill and test 1 borehole
		Camp 3 : Site, drill and test 2 boreholes
		Limeridge farm : Site, drill and test 1 borehole
		Camp 18 and Golf Club Camp : Testing 2 boreholes that existing
		water stock system
		Camp 35 : 1 x Solar pump, 2 water tanks, water troughs x 2, water pipe
		Camp 18 : 1 x solar pump, pipeline





		R 1,000,000.00
Tsantsabane Municipality	Skeifontein : 4 x Solar Panel, 8 x water tanks, 8 water troughs	
	Maremane : 4 x Solar panel, 8 water tanks, 6 water troughs	
	Groenwater : 7 x Soaler panel, 10 water tanks, 6 water troughs	
	Plesierhoogte Farm : 2 x site, drilling, testing	
	Goedehope farm : 2 x site, drilling and testing of boreholes	
	Darehope : 1 x Mobile Handling Facilities	
	JEAN HEAVAN : 1 x Large livestock handling facilities	
		R3,000,000.00
Kai Garib infrastructure	Geduld (Kenhardt commonage)	
	Sighting, drilling and testing of 3 boreholes	
	20 km inner fences	
	10 km border fences	
	Basterputs 2 (Kenhardt commonage)	
	Sighting, drilling and testing of 3 boreholes	
	Construction (30km) inner fence	
Upgrading of (10km) Border fences		
		R3,600,000.00
Kheis livestock development		
	Testing of 8 boreholes	
	Installation of 8 solar pumps	
	Installation of 20 km x 40 mm PVC pipeline with 20 water troughs including fittings	
	36 x 5000L water tanks	
		R 1,500,000.00
Eiman	Tractors and implements	
	Diesel	
	Lucerne production	
	Operational costs	
		R 1,500,000.00
Vaalhoek	Operational costs	
	Production inputs	
	Implements	
		R2,000,000.00
		R59,917,000.00



Ilima /Letsema Projects per District 2018/19

DISTRICTS	PROJECT NAME	ACTIVITIES
FRANCES BAARD	Vaalharts Revitalization	2K6 - Overnight dam
		Gong Gong - Overnight dam
		Dipitseng - Center pivot
		Gong Gong - Electricity Connection
		Ganspan - Construction of main communal outfall water line - Construction of main communal outfall water line, block A,B,C
		5R2 - Subsurface drainage
		AY mainline second phase - main communal outfall waterline
		Frances Baard EIA/feasibility study
		R 15,000,000.00
JOHN TAOLO GAETSEWE	Manyeding Irrigation	Upgrading of the transformer
		Payment of wages
		Production inputs
		R2,000,000.00
NAMAKWA	Onseepkans Irrigation Development	Ordering of 25ha vines
		Supply, delivery, construction of irrigation system and construction of trellis system
		Supply and Delivery of Trellis material
		Final payment of vines
		2 Spraying carts
		6X Vineyard Trailers
		8 Ton Truck
		Production Inputs
		Fertilizer (Herbicides, Pesticides& Gypsum)
		Compost
		Cover Crops
		Operational costs and Wages
		Labour
		Harvesting crates
		Repair and Maintenance
		Electricity
		R12,266,000.00



	Coboop Irrigation	Ordering of vines (10HA)
		Supply, delivery and construction of pipeline system
		Purchase of harvesting crates
		Fencing (49ha)
		Operational Costs
		Wages for temporary workers
		Repair & maintenance of implements
		Production Inputs
		14 000L Diesel
		- Fertilizers, Herbicides and Pesticides
		- Packing Material
		- Protective Clothing
		R4,000,000.00
	Pella Irrigation Development	Harvesting cost for 15ha grapes
		Ordering of 4500 vines
		Transport from farm
		Inspection costs
		SPT and ORPA levies
		Packing material
Cooling of grapes		
Production inputs		
Fertilizer		
Spraying (herbicides and pesticides)		
Diesel		
Compost		
Gypsum		
Implements		
Spray cart		
Operational cost		
Repair and Maintenance		
Electricity		
Water		
Labour Cost		
Protecting clothes		
Cover crop		
	R4,000,000.00	





PIXLEY KA SEME	Vanderkloof Inland Fisheries	Mentorship and training	
		Establishment of retail facilities	
		Operational costs	
		R2,000,000.00	
ZF MCGAWE	Silvermoon	Operational cost	
		Fertilizers & herbicides	
		Drying racks	
		Water levy	
		Diesel	
		Irrigation pipes	
		Drying floor	
		Plant cuttings (5000)	
		Ablution facility	
		Implements	
		Mist sprayer	
		2 x grape trailer	
		R1,500,000.00	
		Eiland Wine Project	Store Facility (600m ²) 30m x 20m x4.5m
			R1,500,000.00
		Lemoendraai Wine Project	Subsurface drainage
			Harvesting crates
			Fertiliser, herbicides and protective clothing
			Flood irrigation pipes
			Diesel
		R2,000,000.00	
	Eksteenskuil Co-op	New development 2018-2019	
		Planting of cuttings	
		Construction of trellis	
		Operational cost Advance	
		Fertilizers & herbicides	
		Netting for drying	
		Soil Preparation 10ha	
		Cuttings	
		Drying Facility	
		Fencing material	
	Ablution facility		
		R3,000,000.00	
	Blocuso Trust	Operational Cost: Wages and UIF for temporary farm workers.	



		Drying facilities for raisins: (4427m ² or 355m ³ concrete drying lines).
		8ha Soil preparation (1.1m dol with excavator/dozer cross rip).
		8ha Trellis material (Gable System), supply, delivered, offload and stacked.
		R 4,000,000.00

Fetsa Tlala Production Projects 2018/19

Programme	District	Activity
Provincial Fetsa tlala programme	Frances Baard	Supply and delivery of production inputs: Maize,Wheat,lucern seeds, Fertilizer
		Tshwaraganang
		R5,500,000.00
	Pixley ka Seme	60 ha Maize production inputs
		60 ha Wheat production inputs
		Vegetables production inputs
		30 ha Lucerne production inputs
		Operational cost
		Irrigation system for St claire
	Namakwa	150 ha Wheat and Oats inputs
		R 500,000.00
		R60,766,000.00

Conditional Grants

Conditional Grants	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Comprehensive Agricultural Support Programme Grant	380 076	134 127	118 310	232 772	232 772	232 772	252 434	123 832	132 129
Ilima/Letsema Projects Grant	74 760	69 287	52 022	58 480	58 480	58 480	60 766	64 169	67 698
Land Care Programme Grant: Poverty Relief & Infrastructure Devel	7 451	7 439	9 306	7 094	7 094	7 094	7 753	8 166	8 615
EPWP Incentive Grant	2 102	1 999	1 992	2 044	2 044	2 044	2 266	-	-
Provincial Disaster Grant	43 212								
Total	507 601	212 852	181 630	300 390	300 390	300 390	323 218	196 167	208 442



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 2018/19 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	Strategic Plan 2015-2020: Strategic Objectives statements	APP 2018/19: Strategic objectives	APP 2018/19: Strategic objectives Statement :	APP 2018/19: Strategic Objective Indicator:
Programme 1: Administration				
Determine policy and priorities for the department	To determine policy and priorities for the department	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
Strategic Leadership and support	To provide Strategic Leadership and support throughout the organisation	Strategic Leadership and support	To provide Strategic Leadership and support throughout the organisation	Key Performance Area 1: Strategic Management MPAT level
Effective human resource management	To ensure effective human resource management of 624 employees.	Effective human resource management	To ensure effective human resource management of 573 employees.	Key Performance Area 3: Human Resource Management MPAT level
Financial and risk management	To provide sound financial and risk management services to the department	Financial and risk management support	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 Information Technology support	Communication services and Information Technology support	To provide communication services and Information Technology support	Level achieved on the MPAT standard 2.8: Corporate Governance of ICT



Performance Monitoring and Evaluation (PME)	To facilitate programme planning and monitor and evaluate performance of the department	The strategic objective discontinued	The strategic objective discontinued	The strategic objective discontinued
Programme 2: Sustainable Resource Management				
Strategic Plan 2015-2020: Strategic Objectives	Strategic Plan 2015-2020: Strategic Objectives statements	APP 2018/19: Strategic objectives	APP 2018/19: Strategic objectives Statement	APP 2018/19: Strategic Objective Indicator
Provide engineering services to support infrastructure development	To provide 250 projects with engineering services to support infrastructure development and on farm mechanisation for increased agricultural production and product value adding.	Provide engineering support	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 projects supported with engineering services
Promote suitable use of natural resources	To promote suitable use of natural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation)	Promote suitable use of natural resources	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)	Percentage of recommendations made on the number of applications received for rezoning and change of land use. Target: (100%)
Provide agricultural disaster risk management support services to	To provide agricultural disaster risk management support services to clients/farmers by	Provide agricultural disaster risk management support	To provide agricultural disaster risk management support services to clients/farmers by implementing	Number of disaster risk management plans produced





clients/ farmers	implementing programmes on disaster plans for droughts, veld fires and floods	services to clients/ farmers	programmes on disaster plans for droughts, veld fires and floods	
Programme 3: Farmer Support and Development				
Strategic Plan 2015- 2020: Strategic Objectives	Strategic Plan 2015-2020: Strategic Objectives statements	APP 2018/19: Strategic objectives	APP 2018/19: Strategic objectives Statement	APP 2018/19: Strategic Objective Indicator
Agricultural support to 4000 land reform farmers	To provide agricultural support to 4000 land reform farmers	Support to smallholder and commercial producers	To provide support to 8400 smallholder and commercial producers for sustainable agricultural development	Not Applicable
Programme 4: Veterinary Services				
Strategic Plan 2015- 2020: Strategic Objectives	Strategic Plan 2015-2020: Strategic Objectives statements	APP 2018/19: Strategic objectives	APP 2018/19: Strategic objectives Statement	APP 2018/19: Strategic Objective Indicator
Promote the safety of meat and meat products	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	Promote the safety of meat and meat products	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	Number of abattoirs registered
Programme 5: Technology Research and Development⁴				
Medium to long term	To ensure that 13 medium to long	Conducting, facilitating,	To improve the agricultural	Not Applicable

⁴ Two changes have been made to programme 5 in accordance with the new budget and programme structure. Firstly, the name of the programme has changed to Research and Technology Development. Secondly, Sub-programme 2 has changed to Technology Transfer.





research and technology development projects	term research and technology development projects are conducted to improve agricultural production.	coordinating 11 medium to long term research and technology development projects	production through conducting, facilitating and coordinating 11 medium to long term research and technology development projects	
Disseminate information on research and technology developed to clients, peers and scientific community.	To disseminate information on research and technology developed to clients, peers and scientific community.	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
Provide infrastructure support services on the Research Stations	To provide and maintain seven infrastructure facilities for the line function to perform their research and other functions	Provide infrastructure support services on the Research Stations	To provide and maintain Six infrastructure facilities for the line function to perform their research and other functions	Not applicable
Programme 6: Agricultural Economics⁵				
Strategic Plan 2015-2020: Strategic Objectives	Strategic Plan 2015-2020: Strategic Objectives statements	APP 2018/19: Strategic objectives	APP 2018/19: Strategic objectives Statement	APP 2018/19: Strategic Objective Indicator
Agri-business development support services	To provide agri-business development support services to 130 agri-businesses (farmers/ cooperatives/ enterprises) by 2020.	Agricultural economic services	To provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics	Number of Agri-businesses supported

⁵ Two changes have been made to programme 6 in accordance with the new budget and programme structure. Firstly, the name of sub-programme 6.1 has changed to production economics and marketing support. Secondly, Agro processing support has been added as a new sub- programme 6.2.





New Sub Programme	New Sub Programme	Facilitate agro-processing initiatives	Facilitate 4 agro-processing initiatives to ensure participation in the value chain	Number of agro-processing cooperatives established
Provide macro-economic and statistical information	To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making	Provide macro-economic and statistical information	To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making	Number of agricultural economic report produced
Programme 7: Rural Development ⁶				
Strategic Plan 2015-2020: Strategic Objectives	Strategic Plan 2015-2020: Strategic Objectives statements	APP 2018/19: Strategic objectives	APP 2018/19: Strategic objectives Statement	APP 2018/19: Strategic Objective Indicator
Comprehensive Rural Development	To ensure Comprehensive Rural Development	Comprehensive Rural Development	To ensure Comprehensive Rural Development	Number of CRDP sites established
Support development structures at CRDP Sites	To support development structures at CRDP Sites	Support development structures at CRDP Sites	To support development structures at CRDP Sites	Number of council of stakeholders established and supported
Facilitate provision of services to people living and working on farms	To facilitate provision of government services to people living and working on farms	Facilitate provision of services to 2500 farm workers and dwellers	To facilitate provision of services to 2500 farm workers and dwellers	Not Applicable

⁶ The programme and sub programme 7.1 names have been changed to align to the Treasury and sector programme structure.





ANNEXURE: E

Description of Performance Indicators





Strategic Objective Technical Indicator Description

Programme 1: Administration



Strategic Objective 1.1

Strategic Objective Statement	To determine policy and set priorities for the department
Strategic Objective indicator	Key Performance Area 2: Governance and Accountability MPAT level 4
Short definition	To translate policies and priorities into strategies for effective service delivery and to manage and control performance. Recommended by OTP Identify, articulate and establish the priorities that the department must focus and deliver on in order to contribute to the development agenda of government.
Purpose/importance	To ensure that the department adheres to the National, Provincial and Sector mandates and policy directives to improve service delivery and execution of government mandate. Recommended by OTP
Source/collection of data	Strategic, Annual Performance and Operational Plans
Method of calculation	Average the score of all standards in the MPAT Governance and Accountability KPA
Data limitations	None
Type of Indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Annually
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	Head of Ministry

Sub Programme 1.2: Senior Management

Strategic Objective Indicator 1.2

Strategic Objective Statement	To provide strategic leadership and support throughout the organization
Strategic Objective indicator	KPA 1: Strategic Management MPAT level
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 provide strategic direction and leadership into strategies for effective service delivery and, to manage, monitor and control performance
Source/collection of data	Strategic management, Annual Performance and operational plans All departmental governance model and frameworks
Method of calculation	Average the score of all standards in the MPAT Strategic Management KPA
Data limitations	None
Type of objective	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	An unqualified without matters of emphasis Audit Outcome
Indicator responsibility	Executive Manager: Planning, Performance Monitoring and Evaluation



Sub Programme 1:3 Corporate Services

Strategic Objective 1.3

Strategic Objective Statement	To ensure effective human resource management of 573 employees
Strategic Objective indicator	KPA 3: Human Resource Management MPAT Level
Short definition	To ensure the alignment of human resource management policies and programmes 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 provide appropriate support with regard Corporate support services with the department in order to ensure the achievement of strategic objectives based on the principles of cooperate governance
Source/collection of data	Performance reports, workplace skills plans, disciplinary cases reports, performance agreements, PAIA and PAJA reports
Method of calculation	Average the score of all standards in the MPAT Human Resource Management KPA
Data limitations	None
Type of objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
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 Statement	To provide sound financial and risk management support services to the department
Strategic objective Indicator	KPA 4: Financial Management MPAT level
Short definition	To provide an efficient and sound financial and risk management support services within the department in order to ensure the achievement of service delivery objectives
Purpose/importance	To provide effective support service (including monitoring and control) with regards to budgeting, provisioning and procurement.
Source/collection of data	Budget, risk management strategy and plans, internal controls and systems descriptions, financial statements and approved procurement plans
Method of calculation	Average the score of all standards in the MPAT Financial Management KPA
Data limitations	Completeness and Accuracy and punctuality of the inputs from managers
Type of objective	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New objective	No
Desired performance	Budget pressures and rollovers, Risk Management strategy, plans systems descriptions, processes and procedures developed and implemented to achieve a Clean Audit Report
Indicator responsibility	Chief Financial Officer



Sub Programme 1.5: Communication Services and Information Technology

Strategic Objectives 1.5

Strategic Objective Statement	To provide Communication Services and Information Technology support
Short definition	To provide IT support as well as Internal and External Communication in order to improve communications and information dissemination
Purpose/importance	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
Strategic Objective indicator	Level achieved on the MPAT standard 2.8: Corporate Governance of ICT
Source/collection of data	Reports/ Registers/ plans/ collection of publications
Method of calculation	The actual score of the MPAT standard (Corporate Governance of ICT)
Data limitations	None
Type of objective	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
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 Statement	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 Indicator	Number of projects supported with engineering services
Short definition	A certificate issued after construction / installation has been established (delivered according to plans and specifications)
Purpose/importance	For increased agricultural production and product value adding
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 (sum of all engineering infrastructure certificates produced)
Data limitations	Infrastructure not completed according to specifications, certificates not signed or dated
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
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 Statement	To plan and coordinate the implementation of 25 LandCare projects
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 (sum of hectares of agricultural land rehabilitated and protected).
Data limitations	Not correctly scaled, dated or signed maps
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
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 Statement	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)
Strategic Objective Indicator	Percentage of recommendations made on the number of applications received for rezoning and change of land use.
Short definition	All the recommendations made on the applications received for 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
Source/collection of data	Data sourced from the applications of farmers received. (Report signed and dated) and Applications/recommendations made)
Method of calculation	Simple count (sum of the applications received divide by the number of recommendations made times a 100)
Data limitations	Demand driven (depend on the number of applications received)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
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 Statement	To provide disaster agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods
Strategic Objective Indicator	Number of disaster risk management plans produced
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
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: (sum of the plans produced)
Data limitations	None
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Annually
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 Statement	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	Annually
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 Statement	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, ddemonstrations, 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	Annually
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 Statement	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 (sum of households supported).
Data limitations	Inaccurate profiling data
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Annually
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 Statement	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: (sum of the 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	Annually
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 Statement	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 : (sum of the 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	Annually
New objective	No
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 Statement	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs
Strategic Objective indicator	Number of abattoirs registered
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.
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	simple count: sum of abattoirs registered
Data limitations	Dependent on the data generated from abattoir inspection and Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	yes
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 Statement	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 (sum of the tests performed)
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	Annually
New objective	Old
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager (Veterinary Laboratory Services)




Programme 5: Technology Research and Development

Sub Programme 5.1: Research

Strategic objective 5.1

Strategic Objective Statement	To improve the agricultural production through conducting, facilitating and coordinating 11 medium to long term research and technology development projects.
Short 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.
Short 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 (sum 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	Annually
New objective	No
Desired performance	Higher performance achieved
Indicator responsibility	Researchers and technicians





Sub Programme 5.2: Technology Transfer

Strategic objective 5.2

Strategic Objective Statement	To disseminate information on research and technology development to clients, peers and scientific community.
Short 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 publications and scientific papers published
Short 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: (sum of publications)
Data limitations	Cancelled events, reports not accepted for publication or researchers changing positions
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Annually
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 Statement	To provide and maintain 6 infrastructure facilities for the line function to perform their research and other functions.
Short 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).
Short 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 (sum of reports produced)
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: Production Economics and Marketing Support

Strategic Objectives 6.1

Strategic Objective Statement	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	Annually
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Agri-business support and development



Sub Programme 6.2 Agro-processing Support

Strategic Objective 6.2

Strategic Objective Statement	To facilitate 4 agro-processing initiatives to ensure participation in the value chain
Short definition	<p>Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material.</p> <p>Support refers to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies.</p> <p>Enterprises refer to farmers, agribusinesses, internal, other stakeholders and interested parties</p>
Purpose/importance	To enable enterprises to add value to their products
Source/collection of data	Completion Certificate or Compliance Certificates or client contact form or attendance register
Method of calculation	Simple count. The sum of completion or compliance or clients contact forms
Data limitations	Ability to source data from various industries and institutions
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Annually
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Microeconomics and statistics

Sub Programme 6.3 Macroeconomics Support

Strategic Objective 6.3

Strategic Objective Statement	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	Annually
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Microeconomics and statistics



Programme 7: Rural Development

Sub Programme 7.1: Rural Development Coordination

Strategic Objective 7.1

Strategic Objective Statement	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. (Progress reports and Implementations plans developed per sites)
Method of calculation	Simple count: (sum of CRDP sites established)
Data limitations	Budget constraints.
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
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 Statement	To support development structures at CRDP Sites
Short definition	Support include 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 stakeholders 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 (sum of structures established and supported)
Data limitations	Budget constraints.
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Annually
New objective	Old
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Social Facilitation





Strategic Objective 7.3

Strategic Objective Statement	To facilitate provision of services to 2500 farm workers and dwellers
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: (sum of farmworkers and dwellers supported)
Data limitations	Budget constraints.
Type of objective	Input
Calculation type	Cumulative
Reporting cycle	Annually
New objective	Old
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Farmer Support



Annexure E: Technical Indicator Description 2018/19

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 information 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 are developed in terms of Treasury Framework on Strategic	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 of public resources, facilitate accountability and transparency.	Each Programme develop plans and present them to the Service Delivery Forum. PPME consolidates them and HOD approves them as departmental plans.	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
		Plans and Annual Performance Plan. (APP, Strategic Plan, Operational Plan)											
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 intention of immediately correcting any deviation from operational objectives.	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 timeously 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	No	High Performance is desired	Senior Manager PPME

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	All employees of the department are expected to sign Performance Agreement by the 31 May annually	• Persal report:	To optimise every employee's output in terms of quality and quantity, thereby improving the department's overall performance and service delivery.	•Supervisors sign PA's with their subordinates and submit them to HR before 31 May. HR captures them on Persal and a report is generated as a means of verification.	Percentage target (100) multiplied by the total number of employees (573), divide by 100 $573 \times 100 / 100$	Incorrect capturing on Persal;	Output	Non-Cumulative	Annually	No	High Performance is desired	Senior Manager: HR
1.3.2	Number of reports on EHW 4 Pillar Implementation Plans	A program which specifies the activities that will be undertaken to promote health and wellness.	Reports	To provide an integrated approach to employee health and wellness by recognising the importance of individual health and wellness, safety, and organisational wellness for productivity and improved service delivery outcomes.	The EWHU Unit develops the operational based on the existing policies. It is approved by the HOD and submitted to DPSA.	Simple count: Sum of reports produced.	Unwillingness to disclose health status and to participate in the interventions (e.g. counselling, rehab)	Output	Cumulative	Quarterly	Yes	High Performance is desired	Senior Manager: HR
1.3.3	Number of students of graduates from agricultural training institutes	Graduates who have complied with the minimum requirements of the agricultural Higher education and	Certificates of completion or Academic Reports/transcripts	To contribute towards skills development in the Agriculture, Forestry and Fisheries sector	List of graduates signed and dated by the Principal (name, ID number,	Simple count	None	Output	Non-Cumulative	Annually	Significantly changed	Higher Performance is desired	Senior Manager

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source / collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		Training Qualifications			name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes.								
1.3.4	Report on Disciplinary cases finalised within 90 days.	Misconduct cases that are reported and investigated by the Labour Relations Unit, and confirmed as disciplinary cases and will be captured on PERAL.	<ul style="list-style-type: none"> A labour relations register of reported cases Persal 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 are reported and registered with Labour Relations Unit, captured on Persal and a Report issued. A manual report is also generated and submitted to FOSAD.	Simple count: Number of reports on disciplinary cases finalised within 90 days	Cases that are not reported to Labour Relations. Late capturing of the cases.	Output	Cumulative	Quarterly	No	High Performance is desired	Senior Manager: HR
1.3.5	Development of Job Access 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 based on the existing policies. It is approved by the HOD and submitted to DPSA.	Simple count: Sum of implementation Plan	None	Output	Non-Cumulative	Annually	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
1.3.6	Gender equality strategic framework Implementation Plan and report	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	Implementation Plan and a report	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 based on the existing policies. It is approved by the HOD and submitted to DPSA.	Simple count: Sum of implementation Plan and a report	None	Output	Non-Cumulative	Annually	No	High Performance is desired	Senior Manager: Cooperate Service
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 ensure that officials complete the necessary forms that are submitted to SSA.	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 the officials subjected to vetting	Unwillingness of officials to be vetted	Output	Cumulative	Quarterly	No	High Performance is desired	Senior Manager: Cooperate Services
1.3.8	Number of Promotion of Access to Information Act (PAIA) reports produced	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)	Reports	To comply with Section 33 of the constitution which is the right to access to information held by the state and/or other persons.	The department receives request access to information the request is processed and reported to the Deputy Information	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
					Officer in line with PAIA								
1.3.9	Number of Promotion 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; 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	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

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	Percentage expenditure in relation to the allocated budget	Amount of budget spent against the budget allocation	IYM, database, EPRE, ENE	To assess the institutions capacity to spend against the planned budget	IYM, database, EPRE, ENE	Amount of budget spent over allocated budget *100	Challenges with real-time data	Quantitative	Non - Cumulative	Quarterly	New indicator	Spend 100% of the budget according to the plan	CFO
1.4.2	Percentage own revenue collected	Revenue collected from all potential resources against forecasted revenue	Revenue collection databases (electronic or manual)	To assess the capacity of the institution to support the revenue raising measure in the sphere of government that the institution is operating in.	Revenue collection databases (electronic or manual)	Amount of own revenue collected over the forecasted own revenue *100	Third party information	Quantitative	Cumulative (year to date)	Quarterly	New indicator	Collection of 100% of forecasted own revenue	Financial manager
1.4.3	Percentage of invoices paid within 30 days	The number of invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.	BAS	To enable suppliers to have sufficient funding to operate their business and to comply with PFMA (S30)	BAS	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100	None	Quantitative	Non-cumulative	Quarterly	New indicator	100% Compliance with S (3) of PFMA	CFO
1.4.4	Percentage of debt recovered against total debt	Amount of debt recovered by an institution from its debtors against the	BAS	To facilitate debt recovery	BAS	Amount of debt recovered over total	None	Quantitative	None cumulative	Quarterly	New indicator	Total debt recovery	CFO

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
		accumulated debt				debt stock *100							
1.4.5	Percentage of internal audit recommendations implemented	Internal audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of internal audit recommendations implemented against total recommendations	Internal audit report	To ensure sound governance	Internal audit report	Number of External audit recommendations implemented against total recommendations*100	None	Quantitative	Non-Cumulative	Annual	New indicator	100% implementation of internal audit recommendation	Internal audit (consolidating the report)/Programme managers(implementation)
1.4.6	Level of overall MPAT score achieved	The average level of MPAT score obtained by the department	MPAT report	The ensure compliance to legislation and policy prescripts	MPAT report		Third party data	Qualitative	Non-cumulative	Annual	New indicator	Average of level achieved	MPAT coordinator
1.4.7	Percentage of External audit recommendations implemented	External audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations	External audit report	To ensure sound governance	External audit report	Number of External audit recommendations implemented against total recommendations*100	None	Quantitative	Non Cumulative	Annual	New indicator	100% implementation of External audit recommendation	External audit (consolidating the report)/Programme managers(implementation)

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		ns. The indicator measures the number of External audit recommendations implemented against total recommendations											

Sub-Programme 1.5: Communication Services

Objective: To provide communications services and Information Technology support.

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
1.5.1	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 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 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	Copies of publications	To keep staff and public informed about departmental activities	Line functions submit information on planned events and programmes to the	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

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
		(Communities and stakeholders) and internal clients (Staff).			Communication Unit, which produces and publish the information.								
1.5.3	Number of training sessions conducted on Microsoft Office application	Training sessions of officials on the application of Microsoft office	Attendance Register	To enable optimal use of the Microsoft applications by all staff thereby ensure that the department derives value for money on the license.	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	Slightly changed	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	To ensure that officials 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	The time will be calculated by counting from the day the user called to the day that his/her problems were resolved.	Limited connectivity; Travel distance to district offices; capacity of personnel	Output	Non-cumulative	Quarterly	No	High Performance is desired	Senior Manager: Corporate Services
1.5.5	Number of media campaigns	Marketing and advertising of the departmental services. Supporting and assisting units of the department through media campaigns	Copies of campaigns placed in the media, copies of pamphlets disseminated	To create awareness about the programs and activities of the department.	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 completion certificate (must include. GPS coordinates, type of infrastructure, actual payments made, and funding source) collected from engineers responsible for the project.	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 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 of agricultural land rehabilitated	Area of farm land under conservation measures, which include any agronomic, vegetative, structural, and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration.	Report signed by the Land Care Coordinator supported by third party acknowledgment letters and maps.	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
2.2.2	Number of green jobs created.	Number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment.	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level).	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, information days and activities targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles	Attendance register and a programme	To create awareness about LandCare targeting community groups, farmers, decision makers, the general public and youth	Awareness campaigns are facilitated internally, attendees sign attendance 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

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
2.2.4	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 Attendance Registers	Simple count: Sum of capacity building exercises conducted	Incomplete data	Activity	Cumulative	Annually	No	Higher performance is desirable (with more capacity building exercises more Land users are empowered)	LandCare Coordinator
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	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 farm plans and management plans developed	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.	Farm management plans (Signed and dated) Map with schedule of works	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	Yes	Higher performance	Sub-Programme Manager: Land Use
2.3.2	Number of agro-ecosystem management plans developed	Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector.	Agro-ecosystem management plans per Local Municipality (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	Annually	Yes	Higher performance	Sub-Programme 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, veld fires and floods.

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.4.1	Number of disaster risk reduction services managed	The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following services: awareness campaigns, capacity building, early warning advisories and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes)	Signed off and dated reports by the program manager per service with: Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary.	To prevent and reduce agricultural disaster risks by minimizing vulnerabilities.	Signed off and dated reports	Simple count	None	Output	Non-cumulative	Quarterly	No	High performance desired	Sub-Programme Manager: Disaster
2.4.2	Number of disaster relief schemes managed	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers.	Signed off and dated reports including list of beneficiaries	To provide response, relief and recovery to affected clients/farmers.	Signed off and dated reports including list of beneficiaries.	Simple count	None	Output	Non-Cumulative	Annually	No	High performance desired	Sub-Programme Manager: 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 supported	Smallholder producers refer to producers that produce for household consumption and markets. Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs, technical and financial.	Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support.	To develop and support smallholder producers and increase sustainable agricultural production	Updated Database: Name, Id number, contact details, type of support, Locality/coordinates)	Simple count	None	Output	Cumulative	Quarterly	No	Actual performance desirable	Senior Manager
3.1.2	Number of Black producers commercialised	Black producers are defined as per the Constitution of South Africa. A commercial venture is undertaken by an individual or business entity for	Evidence: Attendance for workshops, database of Black producers commercialised (Name, ID number, Coordinates of	To contribute to national food security, job creation and income generation	Source: Baseline information for producers to be commercialised. List of provincially submitted smallholder producers to be commercialised per province (To be	Simple count: Number of Black producers commercialised	Inaccurate of information from provinces.	Output	Cumulative	Annually	No	Higher performance is desired	Senior Manager

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		<p>the purpose of production and marketing of agricultural, forestry and fisheries products to make profit.</p> <p>Commercialisation further refers to a phenomenon where production is governed by commercial considerations, certain specialised crops and animals are grown not for household consumption but for sale in national and even in international markets". Marketing of products thus 'surplus' of production over and above consumption is required.</p>	<p>the Farm/production area, Province, Local Municipality, Type of support provided), signed funding approval form, proof of market access.</p>		<p>submitted before the beginning of the financial year).</p> <p>Evidence: Attendance register for workshops, database of Black producers commercialised (Name, ID number, Coordinates of the Farm/production area, Province, Local Municipality, Type of support provided), signed funding approval form, proof of market access.</p>								
3.1.3	Number of municipalities supported to manage commonages	Any assistance provided to the municipalities on commonage committees. This includes workshops, technical advice, facilitation of meetings etc.	A report to the HOD signed by the Senior Manager and attendance register. IF a meeting took place, minutes of the meeting	Promote effective and efficient management of commonages	The responsible official provide support to commonages and draft a report to the HOD via the Senior Manager	Simple count 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 of data collection	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
			must be submitted.										
3.1.4	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 attendance register. IF a meeting took place, minutes of the meeting must be submitted.	To provide support to restitution claimants for sustainable agricultural development	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 producers (site visits) or group of producers (farmers 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: Client contact forms and site visit report signed by the producer	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	Quarterly	No	Higher performance is desirable	Sub-programme manager
3.2.2	Number of participants trained in skills development programmes in the sector	Participants include subsistence, smallholder and commercial producers, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Learnerships, Recognition of Prior Learning (RPL), non-credit	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)	To contribute towards skills development in the agriculture, forestry and fisheries sector	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)	Simple count	None	Output	Cumulative	Quarterly	Significantly changed	Actual performance desirable	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
		bearing and credit bearing training in agriculture, forestry and fisheries. Participants should have at least attended 60% of the required period.											
3.2.3	Number of work opportunities created through Expanded Public Work Programme (EPWP); Comprehensive Agricultural Support Programme (CASP); and Ilima/Letsema	A work opportunity is paid work created for an individual on an EPWP; CASP; and Ilima/Letsema project for any period time.	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 including the specified means of verification	Simple Count: Sum of people provided with work opportunity. *individuals are counted once even if they participate on more than one project or a project that runs over multiple quarters	Incomplete data due to projects being implemented by external service providers	Output	Cumulative	Quarterly	No	Actual performance desirable	Senior Manager: Farmer Support and Development
3.2.4	Number of youth farmers supported	Farmers aged between 15 and 35 that are supported in projects or individually through various	Contact sheets OR Attendance Register OR Delivery Notes indicating the type	To increase the participation of young people in the agricultural sector.	Extension officers interacts and supports youth farmers then	Simple count: Sum of youth supported	Incomplete data e.g. no ID numbers or signature of	output	Cumulative	Quarterly	No	Higher 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
		means that includes production inputs, training, technical support etc.	of support provided.		submit the information to the Senior Manager		beneficiaries ⁷						
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
3.2.6	Number of employment opportunities created for young people	A paid employment opportunity created for young graduates	Appointment Letters; Identity Document. work progress report And /OR Pay sheet	To create jobs and alleviate poverty among the youth	District managers submit reports to the training unit	Simple Count: Sum of young graduates provided with employment opportunity.	Incomplete data and lost evidence	Output	Non-Cumulative	Annually	No	Actual performance will be desirable	Senior Manager: Farmer Support and Development
3.2.7	Number of CAPS projects implemented	Projects that are implemented with funding through the	Signed allocation letters, and invoices	To provide effective agricultural support services,	From the project managers	Simple count	Reduction of budget	Output	Non-cumulative	Annually	No	Actual performance desirable	Senior Manager: Farmer

⁷ 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	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		Comprehensive Agricultural Support Programme		<p>promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution; and other</p> <p>black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports</p>									Support and Development
3.2.8	Number of Ilima/Letsema projects implemented	Projects that implemented with funding through the Ilima Letsema Grant	Signed allocation letters, and invoices	<p>To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production</p>	From the project managers	Simple count	Reduction of budget	Output	Non-cumulative	Annually	No	Actual performance desirable	Senior Manager: Farmer Support and Development

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 supported with agricultural food production initiatives	According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and they therefore become subsistence producers. Households benefiting from agricultural food production initiatives refer to subsistence producers that will require agricultural support with persons	Acknowledgement form, (data base/list which include Name, contact details, ID numbers, type of support, signature of the recipient, Province and District name)	To address food insecurity	Database of households profiles	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desired	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
		<p>averaging 3.3 persons.</p> <p>The initiatives only refer to agricultural related interventions which will be province specific and these include:</p> <p>Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks</p> <p>Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, watering cans etc.</p>											

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
		Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials etc.											
3.3.2	Number of hectares planted for food production	Number of hectares planted refers to the area of land put under production.	Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.	Increase the number of hectares under production to enhance availability, affordability and access to food	Business plans/request form	Simple Count (Total number of hectares planted per province per district)	The quality and credibility of data Weather conditions	Output	Cumulative	Quarterly	Slightly changed	More number of hectares cultivated	Manager: Food security
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 includes 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

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
3.3.4	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	The War on Poverty programme aim to ensure that poor and vulnerable households are provided with an integrated basket of services and development support. Change agent is the identified individual in a household benefitting from the war on poverty programme.	List of beneficiaries with proof of intervention or delivery note	To achieve sustainable development and economic opportunities. To support the objectives of the War on poverty and Balelapa Program in the Northern Cape Province.	War room report from DSD submitted to the DALRRD	Sum of change agents supported	Inaccurate change agent personal data	Output	Non-Cumulative	Annually	No	Actual 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 visits to epidemiological units for veterinary interventions	Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. 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. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.	Report on the visits carried out in epidemiological units. Every report of the visit should indicate the date of the visit, the name/s of the official/s, types of interventions, the species and numbers attended to.	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	Slightly changed	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 export control certificate issued	Certificates include internal movement certificate, export certificate.	Internal (local) movement certificate for exports Veterinary export certificate	To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products and the registration of export facilities according to the requisites of the importing countries	Veterinary Health certificates/attestations, registration certificates/ Reports from SV offices	Simple count	Depended on the availability of the registration certificates ; permits and the accuracy of the registration records and permits	Output	Cumulative	Quarterly	Slightly changed	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	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average compliance percentage of all operating abattoirs in the Province. Each Province must set its own compliance target, with the minimum to be at least 60%.	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists	To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products	Data from abattoir inspections	Calculate the average of the HAS audit reports and meat safety checklists scores for all abattoirs in the Province. During the year the results of all audits and inspections are captured on a nationally standardised database. At the end of the year the average of the captured scores is worked out per specie and per throughput category as per the summary sheet. Due to the variances in the number of abattoirs and output per category (HT, LT, RT) and per specie, a Province specific weighting for	Dependent on the accuracy & completeness of the information in the service book	Outcome	Non-Cumulative	Annually	No	All registered abattoirs adhere to the % levels of compliance to meat safety legislation	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
						<p>the different categories has to be factored into the calculation to determine the percentage. A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. An example of weighted scoring is as follows:</p> <p>Province 1</p> <ul style="list-style-type: none"> ▫ High throughput (HT) abattoirs 85% ▫ Low throughput (LT) abattoirs 10% ▫ Rural throughput (RT) abattoirs 5% <p>Province 2</p> <ul style="list-style-type: none"> ▫ High throughput abattoirs 90% ▫ Low throughput abattoirs 10% <p>In the above examples,</p>							

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	
						<p>Province 2 does not have any rural throughput abattoirs and therefore do not have any weight attached to that category. The indicator is measured, in a simplified manner, as in 39</p> <p>Programme:4 VETERINARY SERVICES the examples below:</p> <p>Abattoir A (HT) = 4 audits/year</p> <p>Abattoir B (LT) = 4 audits/year</p> <p>Abattoir C (RT) = 4 audits/year (the target is at least one audit per year, therefore the number of audits conducted will depend on the Province).</p> <p>Average of Abattoir A = $(\text{Audit } 1+2+3+4)/4$</p> <p>Average of Abattoir B =</p>								

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
						(Audit 1+2+3+4)/4 Average of Abattoir C = (Audit 1+2+3+4)/4 Aver A x 85% = D Aver B x 10% = E Aver C x 5% = F Final average = D+E+F							
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 laboratory tests performed according to prescribed standards	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard, OIE requirements or DAFF's approval systems.	Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.	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	Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and 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	Slightly changed	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

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

Sub-Programme 5.1: Research

Objective: To ensure that 11 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 projects implemented to improve agricultural production	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and technology development that supports agricultural production.	Approved project proposal OR A progress report for projects in progress OR A final report for completed projects.	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 are 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

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 scientific papers published	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number	Copy of the published paper or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book).	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
5.2.2	Number of research presentations made at peer reviewed events	Research presentations refer to presentations and posters presented at scientific events nationally or internationally.	Presentation print outs OR Programme indicating the name of the presenter and event 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
5.2.3	Number of research presentations made at technology transfer events	Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, etc.	Presentation print outs OR programme Indicating the name of the presenter and event	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 in Popular Medias and any other media. (E.g. magazines, Radio	Article(s) OR Copy of the Radio schedule	To disseminate research and technology information in lay-mans language [popular format]	Researchers and Technicians write the articles appearing in popular	Simple count: Sum of the Articles	Articles submitted but not published, no control over the date of	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
		talk shows, newspapers and newsletters etc.)		to clients of popular media	media, newspapers or submitted as means of verifications		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 re-package 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 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 Kalahari Kid Cooperative(KKC) Entity	Oversight and strategic support to the entity e.g. support with development and training	Reports	KKC is an entity of the Department offering a marketing and training support to commodity	Officials of the department organise training, workshops	Simple count: Sum of the reports	None	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
				organisations and goat cooperatives for sustainability of the cooperative.	etc to the KKC								

Sub-Programme 5.3: Infrastructure Support Services

Objective: To provide and maintain 6 infrastructure facilities for the line function to perform their research and other functions i.e. experiment farms.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
5.3.1	Number of research infrastructure managed	Research infrastructure refers to research or experimental farms made available for research and technology development. Management refers to provision and maintenance of research infrastructure.	Title Deed and Expenditure Report OR Maintenance Report	To provide farm support to research projects, researchers and other research organisations wishing to collaborate on specific research projects.	Activities on research stations Specific activities conducted by the farms to support the 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	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
6.1.1	Number of agri-businesses supported with marketing services	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements.	Letters of intent AND invoices OR receipts OR contracts	To assist Agri-businesses to access markets in order to ensure equitable participation in the economy	Letters of intent AND invoices OR receipts OR contracts	Simple count	Confidentiality information	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-programme Manager
6.1.2	Number of agri-businesses supported with production economic services	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development,	Client Contact Form , Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report	To enable clients to make informed business decisions	Client Contact Form , Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report	Simple Count	One client may be advised on several issues within the financial year	Input	Cumulative	Quarterly	No	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
		partnerships with private sector											
6.1.3	Number of agricultural economic studies conducted	Economic studies include impact assessments, viability studies, feasibility studies and investment programmes developed or evaluated	Report(s) on impact assessments Or viability studies Or feasibility studies Or investment programmes developed or evaluated	To analyze the production potential of various business entities (viability; sustainability) in order to inform decision making and agribusiness development.	The information is gathered by economist from research institutions. Evaluated entities/ programs. They then generate the reports based on the gathered information.	Simple Count	One client may be advised on several issues within the same financial year	Input	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager
6.1.4	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
6.1.5	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	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 assist clients who are interested in establishing cooperative, with the inaugural meeting and the processes of	Simple count: Sum of Cooperatives registered.	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
		themselves as such and to register with the relevant authorities as a cooperative.			registering the Cooperative with the Companies and Intellectual Property Commission (CIPC). The minutes of the inaugural meeting, copies of the registration forms and attendance register are used as the means of verification.								

6.2: AGRO-PROCESSING SUPPORT

Objective: To facilitate 4 agro-processing initiatives to ensure participation in the value chain.

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 agro-processing initiatives supported	Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material Support refer to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies	Completion Certificate or Compliance Certificates or, client contact form or attendance register	To enable enterprises to add value to their products	Completion Certificate or Compliance Certificates or, client contact form or attendance register	Simple count	Confidentiality information	Output	Cumulative	Annually	Yes	Higher performance is desired	Sub-programme Manager

6.3 MACRO-ECONOMICS SUPPORT

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
6.3.1	Number of economic reports compiled	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).	Reports in which value is added to existing sources of information	Information made available to support strategic planning and policy decision making in the agricultural sector	Reports in which value is added to existing sources of information	Simple count	Availability and reliability of data	Input	Cumulative	Quarterly	Significantly changed	Higher performance is desired	Sub-programme Manager
6.3.2	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	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

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
		assisted by economist to develop new budgets.											
6.3.3	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
6.3.4	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

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 Coordination

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 approved outcome 7 (CRDP Programme of Action)	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. Data will be sourced from joined planning sessions with other stakeholders	Simple count: Sum of POA 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	Provincial Technical implementation form meetings convened to discuss	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	Simple count: Sum of Provincial Technical Implementation 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
	meetings convened	implementation of Outcome 7			Forum. Attendees sign attendance register and minutes of the meeting recorded. These are used as a means of verification								
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 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 council of stakeholders supported to achieve social cohesion and development	Assistance provided to structures created to build shared values, reduce inequality, and create a common sense of purpose. The support include facilitating meetings, training etc.	A report signed and submitted by the Senior Manager to the Head of Department	To strengthen institutional capacity for sustainable and inclusive growth of community based structures	Officials conduct needs assessments of identified structures to 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.	Simple count: Sum of structures supported	None	Output	Cumulative	Quarterly	No	A higher performance desired	Manager: Social Facilitation

7.3

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 attendance 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
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 attendance 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	People working and living on farms	Contact sheets	Facilitate, coordinate and initiate	The department identifies farm workers and	Simple count: Sum of farm	Data may not be verifiable due to	Output	Cumulative	Quarterly	No	Higher Performance is desired	Manager: Farmworker 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
	assisted to access government services	who are assisted to receive government services (e/g ID, Social Grants)		provision of services for people working and staying on farms thereby improve their living and working conditions.	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.	workers and dwellers assisted to access public services	incomplete data on means of verification e.g. No ID numbers; clients who can't sign (write); no contact numbers						