



agriculture, land reform & rural development


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



Operational Plan 2016-2017

I. OFFICIAL SIGN-OFF

It is hereby certified that this Operational Plan was developed by the management of the Department of Agriculture, Land Reform and Rural Development. It is based on the relevant policies, legislation, strategic plan and the Annual Performance Plan 2016/17.

Signature:  _____

Mr RL Banda

Chief Director: Planning, Performance Monitoring and Evaluation

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Date:

Approved by:

Signature:  _____

Mr WVD Mothibi

Accounting Officer

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Date:

II. INTRODUCTION

This operational plan was developed in line with the legislative requirements and good management practice. Legislatively, the Public Service Regulations require the Head of Department to establish an operational plan that enables the implementation of the information infrastructure plan and information management. In addition the Treasury Regulations advises that the Operational plans have to be developed within the context of limited resources, informed by longer term plans and priorities.

In summary the Operational Plan of the Department of Agriculture, Land Reform and Rural Development includes:

- A list of activities to be undertaken or services to be provided by the departmental units to achieve program/subprogram objectives as entailed in the Annual Performance Plan 2016/17;
- Identification of alternative expected activity levels dependent upon final resource allocations; and
- Identification of performance responsibilities and measurement criteria (ie. setting of performance targets, benchmarks).

The plan include the broader activities of the department that are not detailed in the Annual Performance Plan 2016/17. It is expected that through its full implementation the predetermined objectives and targets of the department will be met resulting in increased access to quality services by clients.

VISION

A transformed, vibrant agricultural Sector for food security and sustainable rural development

III. MISSION

The department as a lead agent in the sector, will champion Land and Agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security.

IV. VALUES

The department will aspire for the following values

- Responsiveness
- Sacrifice
- Professionalism
- Accountability
- Respect
- Innovation

V. STRATEGIC GOALS AND OBJECTIVE

The strategic goals are an instrument focusing the Department in achieving its vision using the mission as a vehicle. The articulation of the goals contribute to a concerted effort in ensuring that goals achieve the vision which in turn achieves the Provincial and National mandates of the sector. The Strategic Goals of the Department are:

STRATEGIC GOALS	STRATEGIC OBJECTIVES
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<p>1. Effective and efficient governance.</p>	<p>1.1. Determine policy and set priorities for the Department. 1.2. Strategic leadership and support 1.3. Effective Human Resource Management. 1.4. Financial and Risk Management 1.5. Communication Services and Information Technology</p>
<p>2. Sustainable use and management of natural resources</p>	<p>2.1. Provide engineering support 2.2. Plan and Co-ordinate the implementation of the LandCare projects. 2.3. To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 70, and related legislation). 2.4. Provide agricultural disaster risk management support services to clients/ farmers.</p>
<p>3. Sustainable Agricultural production</p>	<p>3.1. Support to smallholder and commercial farmers. 3.2. Extension and advisory services to farmers. 3.3. Support food insecure households.</p>
<p>4. Bio-safety and bio-security for the wellness of the public</p>	<p>4.1. Prevention, control and eradication of animal diseases. 4.2. Health certification for import and export of animals and animal products. 4.3. Promote the safety of meat and meat products. 4.4. Diagnostic services and epidemiological investigations.</p>
<p>5. Expert and Needs Based Research and Technology</p>	<p>5.1. Conducting, facilitating and coordinating medium to long term research and technology development projects 5.2. Disseminate information on research and technology development 5.3. Provide infrastructure support services on the Research Stations.</p>
<p>6. Inclusive agricultural economic growth</p>	<p>6.1. Agri-business development support services 6.2. Provide macroeconomic and statistical information</p>
<p>7. Comprehensive Rural Development</p>	<p>7.1. To ensure Comprehensive Rural Development 7.2. Social Facilitation</p>

I. LEGISLATIVE AND OTHER MANDATES

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

LEGISLATIVE MANDATES

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

TITLE

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)

PART A: OPERATIONAL PLAN

SUB-PROGRAMME 1.2: SENIOR MANAGEMENT(PERFORMANCE PLANNING, MONITORING AND EVALUATION)

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

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames
To provide strategic leadership and support throughout the organization	No. of performance reports produced	5	<ul style="list-style-type: none"> Issue reporting templates to all directorates Performance Reviews by all Programmes Consolidate the Performance reports 	Quarterly Performance Report Annual Performance report	Quarterly 31 May 2016
	No. of Monitoring reports produced	3	<ul style="list-style-type: none"> Develop a monitoring plan Collect monitoring data Analyse and produce monitoring reports Disseminate reports to management 	Monitoring Reports	Quarterly
	No. Performance Verification Reports	4	<ul style="list-style-type: none"> Collate and verify Portfolio Evidence Discuss and resolve findings Produce the VPI Disseminate reports to management 	Draft Findings Draft VPI Final VPI	Quarterly
	Annual Performance Plan	1	<ul style="list-style-type: none"> Review 2017/18 APP Conduct planning workshops Departmental Planning meeting (SDF) Develop 1st Draft APP submitted to OTP Discuss and 	Report Workshops 1 st Draft APP Submission	1 st Quarter 2016/17 1 st Quarter 2016/17 2 nd Quarter 2016/17

			Incorporate Feedback from DPME and OTP <ul style="list-style-type: none"> • Consultations with Programmes • Final APP 	Report 2 nd Draft APP Approved APP	August/September 2016 3 rd Quarter 2016/17 3 rd and 4 th Quarter 2016/17 February 2017
	Operational Plan developed	1	<ul style="list-style-type: none"> • Workshops with all programmes • 1st Draft Operational Plan • Consultation with Managers • Finalise Operational Plan 	Draft OP Final Draft OP Approved OP	2 nd Quarter 4 th Quarter 4 th Quarter
	No. of evaluations conducted	1	<ul style="list-style-type: none"> • Identify project that need to be monitored • Develop a template for data collection • Visit project sites • Interview beneficiaries • Report on findings • Provide recommendations • Develop a monitoring plan • Collect monitoring data • Analyse and produce monitoring reports • Disseminate reports to management 	Draft Report Approved Report	1 st Quarter 1 st Quarter 2 nd Quarter 2 nd Quarter 3 rd Quarter

SUB-PROGRAMME 1.3: CORPORATE SERVICES

The objective of this sub-programmes is to ensure an appropriate support service base on the principles of corporate governance

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames
To ensure effective Human Resource Management of 624	Percentage of employees Performance Agreement and assessment captured on	80%	<ul style="list-style-type: none"> • Coordinate the signing of PA's for all officials • Collate quarterly assessment forms • Refer training needs for development 	Signed PA's by the 31st May PMDS report	31 May 2016 01 August 2016

employees	Persal system		<ul style="list-style-type: none"> • Facilitate PMDS moderation processes • Produce overall quarterly and annual reports of performance • Coordinate the signing of PA's for SMS • Bi-annual performance assessments for SMS 	Signed PA's Performance assessment Report by June 31	31 May 2016 30 June 2016
	Submission of the approved employee health wellness operational plan to DPSA	4	<ul style="list-style-type: none"> • Number of employees trained • Orientation/Induction of new employees • Continuous training linked to WSP 	Health wellness operational plan Induction programme Submission of the WSP by the 31 April	Quarterly 31 April
	Number of agricultural Higher Education and Training graduates	5	<ul style="list-style-type: none"> • Identify critical skills for development in the organisation • Create advert to attract individuals to be developed in skills identified • Recommend individuals for funding • Identify critical skills for development in the organisation 	List of student graduated	Annually
	Number of officials coordinated for vetting	80	<ul style="list-style-type: none"> • Identify all departmental committee members • Identify all newly employed employees • Distribute and assist officials to complete vetting forms • Submit completed forms to NIA for vetting • Liaise with the NIA to track vetting process 	Vetted employees	Quarter 1-4
	Number of PAIA reports produced	4	<ul style="list-style-type: none"> • Develop and review section 15 manual/ section 32 reports to SAHRC • Conduct Advocacy sessions during 	PAIA Report	Quarter 1-4

			farmers days		
	Number of PAJA reports produced	4	<ul style="list-style-type: none"> Facilitate PAJA mainstreaming into departmental processes/MPAT Conduct advocacy sessions with the programmes Monitor and evaluation implementation of compliance 	PAJA Report	Quarter 1-4
	Number of implementation plans on Management of diversity	4	<ul style="list-style-type: none"> Complete Implementation Plan for Job Access Card Complete Implementation Plan for Gender Strategic Framework Report on Implementation Plan for Job Access Card Report on Implementation of Gender Strategic Framework 	Implementation Plans for Management of diversity and Job Access Card	Quarter 1-4
	Report on the analysis of the exit interviews	1	<ul style="list-style-type: none"> Conduct interviews with all officials exiting system Conduct climate/employee satisfaction survey Verification that climate or employee satisfaction survey was discussed at management meetings 	Report on analysis of exit interviews	Quarter 4
	Number of reports on vacancies that are filled within 90 days	4	<ul style="list-style-type: none"> Compile a report on the status of the posts advertised and filled. 	Report	Quarter 1-4
	Number of reports on disciplinary cases	4	<ul style="list-style-type: none"> Consolidate a report on number of cases reported per month. Capture the reported cases and their progress on Persal system monthly. 	Report	Quarter 1-4
PROGRAMME 1.4: FINANCIAL MANAGEMENT					

To provide effective support services (including monitoring and control) with regard to Budgeting, Provisioning and Procurement					
Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames
To provide sound financial and risk management services to the department	Number of In-Year Monitoring (IYM) Reports	14	Number of In-Year Monitoring (IYM) Reports	Report	The 15th of each month
	Number of MTEF budgets submitted	2	<ul style="list-style-type: none"> • Submit the 1st draft 2014 MTEF budget • Prepare the PMTEC/MEC Bilateral submission & presentations • Perform the final virement and budget shifts for approval by the AO • Submission of the Executive Report to the MEC and programme managers • Capture the main and adjusted budget on the financial management system 		
	Number of Expenditure & Revenue projection reports	1	<ul style="list-style-type: none"> • Number of Cash Flow (Expenditure & Revenue) reports submitted 	Report	Annually
	Number of monthly compliance certificates on or before due date	12	<ul style="list-style-type: none"> • Submission of bank reconciliations • Ensure that the department complies with financial prescripts • Ensure that accurate and reliable expenditure • Capture all journals • Ensure accurate reporting of all debts and liabilities • Submission of the 30 day report to Treasury 	Reports	Submitted on the 7th of each month
	Number of Annual (AFS) and Interim (IFS) Financial	3	<ul style="list-style-type: none"> • Ensure that all invoices are paid with 30 days from date of receipt • Daily capture all 	Financial statement	Monthly Daily

	Statements		<p>payments with the correct economic classification</p> <ul style="list-style-type: none"> • Perform daily bank reconciliation • Ensure that all payments have the necessary authorization and valid supporting documentation • Ensure that all financial documents are save and available for audit • Ensure all reconciliations are performed • Prepare the necessary supporting documentation for the financial statements 		<p>Daily</p> <p>Daily</p> <p>Daily</p> <p>Monthly</p>
	Number of risk reviews conducted	4	<ul style="list-style-type: none"> • Ensure that risk mitigation plan is updated • Prepare an annual risk management implementation plan • Conduct an operational and strategic risk assessment • Co-ordinate the risk management committee meetings • Monitor, Evaluate and review implemented controls for improving ineffectiveness 		<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Quarterly</p> <p>Quarterly</p>
	Number of statistical reports regarding procurement submitted to the Provincial treasury on or before due date	12	<ul style="list-style-type: none"> • Prepare and submit procurement plan to be approved by the AO • Co-ordinate the setting of all Bid Committees meetings • Arrange quarterly training of all SCM practitioners. • Ensure that the SCM code of conduct is signed by all SCM practitioners 		<p>Monthly</p> <p>Monthly meetings</p> <p>SCM Calendar</p> <p>February-March annually</p>

			<ul style="list-style-type: none"> • Ensure that SCM is adequately capacitated • Maintain a register of departmental contracts • Submission of procurement over R100'000 report • Maintain a tender register 	Submitted quarterly Monthly Monthly Monthly
	Number of DAMP reports submitted to the Provincial treasury on or before due date	12	<ul style="list-style-type: none"> • Number of Departmental Asset Management Progress (DAMP) Reports 	Monthly
	Number of verified and reconciled asset register	12	<ul style="list-style-type: none"> • Maintain Consolidated Departmental Inventory Registers • Accrual Registers for Asset and Inventory Procurement • Commitment Registers for Asset and Inventory Procurement • Monthly 30 day Payment Reports for Asset and Inventory Procurement 	Quarterly Monthly Monthly Monthly

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

The objective of the sub-programmes is to provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames
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 agricultural infrastructure established	50	Manage tenders and oversee construction of infrastructure	Construction of infrastructure completed – Completion certificate issued	Q1 - Q4
	Number of irrigation schemes revitalized	3	Survey, designs, compile plans and tender documents for establishment of infrastructure	Designs and or tender documents completed	Q1 - Q4
	Number of new irrigation schemes designed	2	Survey, designs, compile plans and tender documents for establishment of infrastructure	Designs and or tender documents completed	Q1 - Q4
	Number of designs and support in the construction of animal housing / handling facilities	15	Survey, designs, compile plans and tender documents for establishment of infrastructure	Designs and or tender documents completed	Q1 - Q4
	Number of designs and support in the construction of production/ processing infrastructure	5	Survey, designs, compile plans and tender documents for establishment of infrastructure	Designs and or tender documents completed	Q1 - Q4
	Number of clients provided with ad-hoc engineering advice (Including designs for engineering solutions other than funded projects)	14	Engineering advice given to clients on an ad-hoc basis. This can be done on farm, through written reports or by designs and plans	Number of clients supplied with ad-hoc engineering advice	Q1 - Q4
	Assist farmers/ clients with advice and planning for on – and off farm mechanisation systems	2	Engineering advice given to clients on planning on mechanization as well as designs done for mechanization systems. This is for on- and off	Number of clients supplied with advice on mechanization	Q1 - Q4

			farm systems.		
Sub-Programme 2.2 LandCare					
The purpose of the sub-programme is to promote sustainable use and management of natural agricultural resources					
To plan and coordinate the implementation of 25 LandCare projects	Number of hectares protected/rehabilitated to improve agricultural production	4600	Farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management systems) implemented to protect and rehabilitate agricultural land.	Area of farm land improved through eradication of invader plants	Q1 - Q4
	Number of green jobs created	200	Job opportunities created through LandCare projects	Number of jobs created	Q1 - Q4
	Number of awareness campaigns conducted on LandCare	2	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	Awareness campaigns conducted on LandCare	Q1 - Q4
	Number of capacity building exercises conducted within approved LandCare projects	2	Development or training of beneficiaries/organized structure for effective implementation of LandCare projects	Capacity building events conducted within approved LandCare projects	Q1 - Q4
	Number of beneficiaries adopting sustainable production technologies & practices	100	Number of beneficiaries(in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations	Farmers adopting sustainable production technologies & practices	Q1 - Q4
	Number of LandCare Conferences conducted	2	Host for 7 th Bi-annual National LandCare Conference in Kimberley Arrange and held a	Held conference	Q3

			Provincial LandCare conference		
	Number of learners participating in Junior LandCare events		Arrange events for school learners to make them aware of LandCare principles	Learners attending LandCare events	Quarter 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 use (Act 43 of 1983 and Act 70 of 1970)

Promotion of sustainable use of natural resources through Land use planning, Conservation of Agricultural Resources Act (Act 43 of 1983)	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	200	Investigate and make recommendations on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation	Recommendation made to DAFF	Quarter 1-4
	Number of soil conservation structures designed		Survey, designs, compile plans and tender documents for establishment of soil conservation infrastructure	Designs and or tender documents completed	Quarter 1-4
	Number of stock water systems designed	110	Survey, designs, compile plans and tender documents for establishment of stock water supply systems and infrastructure	Designs and or tender documents completed	Quarter 1-4
	Number of sub-surface drainage systems designed	55	Survey, designs, compile plans and tender documents for establishment/ installation of drainage systems and infrastructure	Designs and or tender documents completed	Quarter 1-4
	Number of farms planned for sustainable farming purposes	91	Assist to compile farm plans for establishment of infrastructure to promote sustainable resource management	Farm plans (maps) completed	Quarter 1-4
	Planning for construction of stock fencing (km)	168 km	Survey, compile plans and tender documents for construction of stock fences	Plans and tender documents for stock fences completed	Quarter 1-4

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

To provide agricultural disaster risk management	Number of disaster risks reduction programmes managed	12	Distribution of early warning (Number of Agro-Meteorological reports distributed)	Early warnings	Quarter 1-4
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support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.	Number of disaster relief schemes managed	2	<u>Drought aid scheme (If NDMC make funding available)</u> <ul style="list-style-type: none"> Identify the farmers affected/ stricken Recommend list of farmers to benefit from the relief scheme to National Disaster Centre Coordinate implementation of disaster aid schemes <u>2. Flood Assistance scheme</u> Repair of infrastructure for following projects: <ul style="list-style-type: none"> Onseepkans Blocuso roads and bridges Eksteenskuil drainage 	Farmers supported financially to procure fodder for animals Repaired infrastructure	Quarter 1-4
	Number of fire protection associations established	0	We only support!!!!!!		Quarter 1-4
	Number of fodder banks established	0	Not by programme 2 – Dept plan to establish fodder production for this purpose on research farms – done by Research Unit!!!!!!		Quarter 1-4

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

SUB-PROGRAMME 3.1: FARMER SETTLEMENT & DEVELOPMENT

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

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time Frames
To provide support to 8400 smallholder and commercial producers for sustainable agricultural development	Number of smallholder producers receiving support	500	<ul style="list-style-type: none"> • Farm Assessment(APR) • Delivery of Production inputs • Development of Infrastructure • Provision of Mechanisation 	Report	Quarterly
	Number of municipalities supported to manage commonage committees	27	<ul style="list-style-type: none"> • Convene meeting, • Conduct workshops • Provide technical advice 	Report	Quarterly
	Number of landholding institutions provided with support	16	<ul style="list-style-type: none"> • Facilitate annual general meetings • Develop business proposals • Establish governance structures • Mediation of conflict 	Report	Quarterly

SUB-PROGRAMME 3.2: EXTENTIONS AND ADVISORY SERVICES

The purpose of the sub-programme is to provide extension and advisory services to farmers

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time frames
To provide extension and advisory services to 25 000 farmers	Number of smallholder producers supported with agricultural advice	2500	<ul style="list-style-type: none"> • Conduct the following to farmers • Demonstrations • Farmers / information days • Farmer contacts / visits 	Report	Quarterly
	Number of participants trained in agricultural skills development programmes	1200	<ul style="list-style-type: none"> • Identify farmers and participants that needs to be trained. • Conduct training 	List of farmers/ participants	Quarter 1-4
	Number of	6	<ul style="list-style-type: none"> • Provide Technical advice 	Community	Quarter 1-4

	commodity groups supported		<ul style="list-style-type: none"> • Provide Production inputs • Provide Mechanization • Develop Infrastructure 	groups supported	
	Number of Projects Supported with CASP	25	<ul style="list-style-type: none"> • Monitoring progress on the implementation of the projects 	Expenditure Report	Quarter 1-4
	Number of Projects Supported with Ilima/Letsema	14	<ul style="list-style-type: none"> • Monitoring progress on the implementation of the projects 	Expenditure Report	Quarter 1-4
	Number of youth farmers supported	50	<ul style="list-style-type: none"> • Identify youth farmers • Established their needs • Address needs 	Youth farmers supported	Quarter 1-4
	Number of female farmers supported	110	<ul style="list-style-type: none"> • Identify female farmers • Established their needs • Organise female entrepreneur awards event • Capacitate them in farming knowledge and production skills 	Female farmers supported	Quarter 1-4
	Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	1000	<ul style="list-style-type: none"> • Fund projects • Identify work opportunities • Skills training • Employ 	Skilled and employed people	Quarter 1-4

SUB-PRGRAMME 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)

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time frames
To provide support to 10 000 food insecure households by 2020	Number of households benefiting from agricultural food security initiatives	1000	<ul style="list-style-type: none"> • Identify food insecure households • Verify agricultural needs of the food insecure households • Provision of starter packs 	List of Households benefitted from the food security initiatives	Quarter 1-4
	Number of hectares cultivated for food production in communal areas and land reform projects	750	<ul style="list-style-type: none"> • Identify the land for production • Provide production inputs • Provide mechanisation and irrigation and farming infrastructure • Cultivate the land 	hectares of land cultivated for food production	Quarter 1-4
	Number of household gardens established	250	<ul style="list-style-type: none"> • Identify household needs • Identify suitable land • Provide inputs and demonstrate • Establish and maintain the garden 	A sustainable and productive household garden	Quarter 1-4

	Number of institutional gardens established	5	<ul style="list-style-type: none"> Identify institutional needs Identify suitable land Provide inputs and demonstrate Establish and maintain the garden 	A sustainable and productive institutional garden	Quarter 1-4

PROGRAMME 4: VETERINARY SERVICES

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

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time frames
Prevention, Control and Eradication of Animal Diseases	4.1.1. Number of epidemiological units visited for veterinary interventions	5000	Animals vaccinations against controlled animal diseases <ul style="list-style-type: none"> Drafting of vaccination programme by Animal Health Technician (AHT) Issuing of vaccination notices to farmers by AHT Vaccination of animals as per the Animal Diseases Act 	Signed service book with list of Vaccinated animals	Quarter 1-4
			Hold Primary Animal Health Care Interactions (PAHC) <ul style="list-style-type: none"> Each SV office determines the places/communities to be visited by the Mobile Veterinary Truck (MVT) Concerned SV office procure drugs/medicines to be used during the spay campaign 	Signed service book	Quarter 1-4
			Sample/test animals for diseases surveillance purposes <ul style="list-style-type: none"> Collection of blood or tissue samples according to the prescribed method Packaging & submission of the samples to the laboratory as prescribed by the laboratory Interpretation of the results 	Samples/tests collected	Quarter 1-4

			Inspect animals for regulatory control purposes <ul style="list-style-type: none"> • SV or AHT schedule visits to buffalo farms, compartments, feedlots and auctions for disease • Inspections are done according to the relevant Veterinary Procedural Notice (VPN) • Once satisfied, an application for registration of the farm, compartment or facility is sent by the SV or AHT to the Director 	Signed service book with list of inspections	Quarter 1-4
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SUB-PROGRAMME 4.2: EXPORT CONTROL

The objective of this 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

Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time frames
Health certification for import and export of animals and animal products	4.2.1. Number of clients serviced for animal and animal products export control	360	<ul style="list-style-type: none"> • Inspection of the documents to verify if they are authentic • Ensure that there is compliance with the requirements stipulated by the importing country • Certificates is then issued on uniquely serial numbered export paper of the Republic of South Africa • Inspection of the export establishment is done according to the guidelines set out in the relevant VPN • Registration of the facility proceeds once all the requirements as set out in the relevant VPN have been met. 	Export certificates	Quarter 1-4

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The objective of this sub-programme is to ensure the safety of meat and meat products and the prevention of food borne diseases through the implementation of Meat Safety Act (Act 40 of 2000), food safety and various meat safety schemes

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time Frames
Promote the safety of meat and meat products	% level of abattoir compliance to meat safety legislation	63%	<ul style="list-style-type: none"> • Number of abattoirs registered • Conduct abattoir inspections • Inspect facilities processing animal products and by-products 	Abattoirs registered	Quarter 1-4

	Number of Food Safety Campaigns	12	<ul style="list-style-type: none"> • Conduct schedule of visits • Visits done by VPH officials • Report is then prepared 	Report on safety campaigns conducted	Quarter 1-4
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SUB-PROGRAMME 4.4: VETERINARY LAB SERVICE					
The objective of this sub-programme is to render diagnostic, laboratory and investigate 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					
Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time Frames
Provide diagnostic services and epidemiological investigations	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	21000	<ul style="list-style-type: none"> • Samples are received at the sample receiving counter • Processing of the samples follows • A laboratory/ test report is send to the sender • The sample register is updated 	ISO Test performed	Quarter 1-4
	Number of audits performed	6	<ul style="list-style-type: none"> • A schedule is drowned up for the audits (internal or external) • Specific auditor is identified for area to be audited • Audit takes place • Audit findings are read out to the auditees 	Audit report	Quarter 1-4

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

SUB-PROGRAMME 5.1: RESEARCH

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

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames
To improve the agricultural production through conducting, facilitating, and coordinating medium to long term research and technology development projects	Number of research and technology development projects implemented to improve agricultural production	13	Project management according to project protocol Data analysis and progress/final reports	Reports	Quarterly performance reports Annual (final) reports
	Number of scientific investigations	8	<ul style="list-style-type: none"> • Conduct Literature studies (4) • produce commodity specific reports (3) • investigate and do desktop on specific scientific questions (1) 	Reports	Quarterly

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

The purpose of the sub-programmes is to disseminate information on research and technology development to clients

To disseminate	Number of research presentations made nationally or internationally	6	<ul style="list-style-type: none"> • Submit abstract of research results for acceptance • Develop presentation based on 	Abstract Presentations	Quarter 1-4
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information on research and technology development to clients , peers and scientific community			<ul style="list-style-type: none"> research results Present results at conference, workshops etc. 		
	Number of scientific papers published nationally or internationally	2	<ul style="list-style-type: none"> Develop the paper based on the research results Submit to the review board for publication 	Research paper Research paper	Quarter 4
	Number of presentations made at technology transfer events	8	<ul style="list-style-type: none"> Develop posters or presentations Arrange farmer's days or training Presenting at farmer's days or training sessions Training on specific topics e.g. Windmill, goat cooperatives 	Posters/presentation Farmer's day/training session Presentation Training	Quarter 1-4
	Number of articles in popular media	3	<ul style="list-style-type: none"> Develop the article submit to local media for publication responding to requests for articles from local media/journals 	Article Article	Quarter 1-3
	Number of spatial datasets and maps created	16	<ul style="list-style-type: none"> getting information from extension officers assist with farm planning registering of GPS coordinates 	Report	Quarter 1-4
			<ul style="list-style-type: none"> develop seasonal soil, climate, and vegetation maps develop a report based on information 	Maps Report	Quarter 1-4
			<ul style="list-style-type: none"> compile disaster management reports 	Report (early warning)	Quarter 1-4
Number of development projects/programmes supported	10	<ul style="list-style-type: none"> Provide technical support to existing and new development projects Participate in the steering 	Reports	Quarter 1-4	

			<ul style="list-style-type: none"> committees Chair and manage steering committees 		
To provide oversight and strategic leadership support to Kalahari Kid Corporation (KCC) Public Entity.	Number of reports on support provided to KCC	4	<ul style="list-style-type: none"> Interact with KCC on production issues To act as a link between KCC and Goat cooperatives Produce reports to management 	Reports	Quarterly
SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES					
The purpose of the sub-programme is to provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e., experiment farms					
Provide infrastructure on the Research Stations	Number of research infrastructure managed	6	<ul style="list-style-type: none"> Infrastructure developed and maintained Project supported 	Reports	Annually

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES					
The purpose of this 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					
SUB-PROGRAMME 6.1: AGRI-BUSINESS SUPPORT AND DEVELOPMENT					
The objective of this sub-programme is to provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics					
Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time Frames
Agribusiness development support services	Number of agri-Businesses supported with agricultural economic services to access markets	10	<ul style="list-style-type: none"> Identify marketing needs of businesses and assist to link them to prospective buyers. Develop marketing plans Conduct workshops and farmers' days 	List of business linked to access market	Quarterly
	Number of clients who have benefitted from agricultural economic advice provided	700	<ul style="list-style-type: none"> Presentations made at workshops and dissemination of relevant information on production and marketing processes Drafting of business plans; implementation plans; Agricultural Potential Reports 	Report on list of clients	Quarterly

	Number of agricultural economic studies conducted	15	<ul style="list-style-type: none"> • Development of Business Plans. • Feasibility Studies • Agricultural Potential Reports • Viability Analysis 	Report on Studies conducted.	Quarterly
	Number of information sessions on marketing	12	<ul style="list-style-type: none"> • Dissemination of information to farmers in workshop and on their farms • Organising workshops and farmers' days 	Report on Information sessions conducted.	Quarterly
	Number of MAFISA screening committee meetings held to process applications	10	<ul style="list-style-type: none"> • Screening Committee meetings held • Mobilisation of farmers to apply for loans • Assisting farmers to gather all relevant documents 	Properly completed application forms. Approved loans	Quarterly
	Number of export opportunities created	2	<ul style="list-style-type: none"> • Engagement of exporting agencies and other Departments. • Ensure compliance with the export market requirements • Identify export destinations 	Export opportunities created	Quarterly
	Number of new cooperatives established	11	<ul style="list-style-type: none"> • Mobilisation of clients • Filling in of all necessary documents • Ensure registration of co-operatives by CIPRO 	List of Registered co-operatives with Registration certificates issued	Quarterly
	Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	10	<ul style="list-style-type: none"> • Identification of clients producing same commodity in the same locality • Create awareness and the importance of belonging to a commodity association • Facilitate the affiliation process 	Workshop conducted	Quarterly
	Number of small holder farmers supported to access markets.	12	<ul style="list-style-type: none"> • Identify marketing needs of businesses and assist to link them to prospective buyers. • Develop marketing plans • Conduct workshops and farmers' days • Develop marketing plans • Conduct workshops and farmers' days 	List of Small holder farmers linked to markets	Quarterly
	Number of	15	<ul style="list-style-type: none"> • Identify cooperatives 	List of	Quarterly

	cooperatives supported	<ul style="list-style-type: none"> • Establish and address cooperative needs • Conduct and coordinate training 	Cooperatives supported	
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SUB-PROGRAMME 6.2.: MACROECONOMICS SUPPORT

The objective of this sub-programme is to develop and maintain a database on various economic variable to carry out statistical and macro-analysis in order to inform planning and decision-making.

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time Frames
Provide macroeconomic and statistical information	Number of agricultural economic information responses provided	8	<ul style="list-style-type: none"> • Prioritize requests • Meet clients and interview • Respond to requests 	information in format relevant to request	Quarterly
	Number of economic reports compiled	12	<ul style="list-style-type: none"> • Conduct macroeconomic research • Conduct economic situational analysis • Compilation and dissemination of reports 	Economic report	Quarterly
	Number of new enterprise budgets (combuds) developed	4	<ul style="list-style-type: none"> • Determine gross value of production of enterprises • Determination of total allocable variable costs of enterprises • Meet participants and interview • Capture activities in budget 	Complete and compiled Enterprise Budget	Quarterly
	Enterprise budgets (combuds) annual prices updated and reports generated	1	<ul style="list-style-type: none"> • Sort input prices per supplier • Request input prices from suppliers • Update input costs • Update budgets • Print publication • Organize event dates with Districts 	<p>Report on enterprise budgets annual prices</p> <p>List of copies of Combuds distributed to users</p>	Quarterly
	Functional statistical economic database available	1	<ul style="list-style-type: none"> • Gather macro-economic data • Update database • Use data in modelling • Respond to requests • Report writing • Participate in discussions and actions • Deliver on instructions as determined by meetings and structures 	Updated Database	Quarterly
	Number of policy analysis reports	4	<ul style="list-style-type: none"> • Conduct research to gather both primary and secondary data • Transform data into suitable and workable information • Analyse information and produce a comprehensive report 	Report on policy analysis	Quarterly

	Number of people trained in financial record	4	<ul style="list-style-type: none"> • Procure training material • Organize event dates with Districts • Organize each event • Training per event • Attendance administration 	A report with list of people trained	
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PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

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

SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

The purpose of the sub-programme is responsible for the coordination of all government department's planning in the designated CRDP sites

Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time Frames
Coordinate development programs of all stakeholders in rural areas.	Number of CRDP implementation plans developed per site	5	<ul style="list-style-type: none"> participate at IDP and technical IGR forums Bilateral meetings with stakeholders to discuss projects Mobilise for funding for projects create strategic partnerships (management, mentoring, skills transfer) 	Implementation Plans	Quarterly
	Number of technical implementation forum meetings convened	5	Convene meetings (IDP & IGR's)	Reports and Minutes	Quarterly
	Number of CRDP progress reports compiled	4	<ul style="list-style-type: none"> consolidation of reports from all sites Projects visits 	A comprehensive report	Quarterly
	Number of reports on Outcome 7 reports	4	Convene technical meetings with participating department	Outcome 7 report	Quarterly

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

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

Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time Frames
Support development structures at CRDP Sites	Number of community structures established to achieve social cohesion and development	5	<ul style="list-style-type: none"> Convene community meetings Conduct community needs assessments Focus group sessions 	Report	Quarterly
	Number of community structures supported to achieve social cohesion and development	5	Informal Training sessions and purchase of goods	Report	Quarterly

SUB-PROGRAMME 7.3: Facilitate provision of services to 2500 farm workers and farm dwellers

The purpose of this programme is to facilitate the provision of services to farm workers and farm dwellers

Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time Frames
To facilitate provision of services to 2500 farm workers and dwellers	Number of farm worker advocacy sessions held	20	<ul style="list-style-type: none"> • Arrange and co-ordinate meetings for farm workers in all districts • Disseminate information to farm workers • Inform non-government organisations of the plight of farm workers and the role they can play 	Report on Advocacy sessions held	Quarterly
	Number of Provincial Delivery Forum Meetings held	4	<ul style="list-style-type: none"> • Convene Stakeholders meetings to address issues relating to farm workers and dwellers • Share information with other stakeholders about farm workers' experiences • Present reports on challenges faced by farm workers and dwellers 	Minutes of Provincial delivery Forum meeting	Quarterly
	Number of farm workers and farm dwellers assisted to access government services	500	<ul style="list-style-type: none"> • Convene information sharing sessions for farm workers • Profiling of farmworkers / farm dweller households • Compile profiling / assessment reports • Identify services needed by these communities • Share information with other stakeholders about farm workers' experiences • Present reports on challenges faced by farm workers and dwellers 	List of Farm workers and farm dwellers	Quarterly