

1.2.2 Approved Strategic Plans	to HOD for approval	An approved Strategic plan	2	-	1	-	1	
1.2.3 An evaluation report on departmental programme, project or intervention	<p>1.4. Facilitate the review of the Annual Performance Plan</p> <ul style="list-style-type: none"> - Review of new policy developments for APP to ensure alignment - Review of current APP indicators and targets(Reuben) - Dissemination of Treasury Planning guidelines - Prepare workshop material <p>Conduct planning workshops</p> <p>1.5. Evaluate a departmental project:</p> <ul style="list-style-type: none"> - Draft proposal for evaluation of a project - Implement evaluation study by collecting data through the following data collection methods: <ul style="list-style-type: none"> ❖ Interviews with beneficiaries ❖ Site visits for 	An evaluation report	1	-	-	-	1	

	<p>observation of implementation plan</p> <p>❖ Implementation records (The above-mentioned activities include travelling)</p> <ul style="list-style-type: none"> - Analysis of data - Submit evaluation report 									

SUB-PROGRAMME 1.3: CORPORATE SERVICES

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

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Effective Human resource management	1.3.1 Number of reports on performance management	Coordinate the signing of PA's for all officials Collate quarterly assessment forms Refer training needs for development Facilitate PMDS moderation processes Produce overall quarterly and annual reports of performance	Improvement in performance of employees	5	2	1	1	1	
	1.3.2 Produce a workplace skills plan linked to the organisational structure	Number of employees trained Orientation/Induction of new employees Continuous training linked to WSP	A workforce that is able to respond to the challenges posed by the sector	4	1	1	1	1	

1.3.3 Number of reports on vacancies that are filled within 90 days	Advertise funded vacant posts	4	1	1	1	1	Ensure that the department performs optimally	1
	NIA screening and reference checks							
1.3.4 Number of reports on disciplinary cases resolved in 60 days	Appoint Selected Candidates						Minimize disciplinary/ misconduct cases in the department	1
	Verification of qualifications (SAQA) before/after appointments							
	Audit of all personal information on personnel files must be the same as on PERSAL							
	Investigation	4	1	1	1			
	Produce report with recommendation							
	Formulate charge sheet, appointment letter of presiding officer, serve employee with charge sheet							
	Conducting and representing employer in disciplinary hearing							
	Compilation of closing arguments, submit sanction, serve employee with sanction and implement sanction, compile report for referring party							
	Coordinate the signing of PA's for SMS	11	11	-	-	-		
	Bi-annual performance assessments for SMS							
1.3.5. Number of PA's signed by HOD and Senior Managers	Identify critical skills for development in the organisation	10	10	-	-	-	Signed PA's by the 31 st May	-
1.3.6. Number of Cadre/ bursary holder developed in agricultural specific skills	Create advert to attract individuals to be developed in							
	To promote agricultural Development							

skills identified										
Recommend individuals for funding										
1.3.7. Coordinate the vetting employees	Identify all departmental committee members					15	20	20		7
	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									
1.3.8. PAIA reports produced	Develop and review section 15 manual/ section 32 reports to SAHRC					4	1	1	1	1
1.3.9. PAJA reports produced	Facilitate PAJA mainstreaming into departmental processes/MPAT.					4	1	1	1	1
	Monitor and evaluate implementation and compliance									
1.3.10. Number of reports on policies/ strategies revised on management practices that support diversity						4	-	2	-	2

SUB-PROGRAMME 1.4: COMMUNICATION

The objective of this sub-programme is to focus on internal and external communication in the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Provide internal and external communication services	1.5.1. Number of computers/ laptops with new Microsoft software	<ol style="list-style-type: none"> 1. SAMS Audit 2. Audit Evaluation 3. Roll-out of WSUS Updates. 4. Roll-out Anti-Virus Updates 5. Updating of Office Software 6. Active Directory 	All software on computers/laptops of the Department has been verified, assessed and upgraded.	50	-	-	-	50	

1.5.2. Increased technical support provided	Repair and Maintenance of Computers	Providing continuous technical support to staff for improved efficiency.	500	100	100	150	150
1.5.3 Communication plan developed	Communication plans compiled that are events driven.	Communication plan that guides the Communication function of the Department.	1	1	-	-	-
	Upcoming events such as the: <ul style="list-style-type: none"> Budget Speech 2015 Info Sharing Roadshow Rabies Campaign Drought Campaign Female Entrepreneur Awards World Food Day LandCare Campaign where the unit will render support.						
1.5.4. Number of publications produced	Event coverage and other relevant information to appear in printed publication	To keep staff informed and updated as to the activities of the Department.	40	10	10	10	10
	Sourcing and editing of information						
	Approval of publication						
1.5.5. Number of media campaigns	Issuing publication to staff and district offices	The aim is to communicate and market the events and campaigns of the Department.	10	3	3	3	1
	Create public awareness of Departmental activities						

		Media houses (newspaper and radio) informed.								

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

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Engineering services to support infrastructure development for increased agricultural production and product value adding.	Designs with specifications for establishment of agricultural infrastructure and engineering solutions provided	Survey, plan, design, compile and manage tender processes to establish infrastructure for primary agricultural production and develop facilities for product processing	Establish infrastructure and systems for increased agricultural production and product value adding	54	5	10	30	9	

SUB-PROGRAMME 2.2: LANDCARE

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

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Coordinate the implementation of the LandCare programme	Implement conservation measures for protection / rehabilitation of farm land (hectares) to improve agricultural production	Implement programmes/projects which may include establishment of infrastructure, eradication of invader plants, management systems) to protect and rehabilitate agricultural land.	Area of farm land improved through conservation measures.	1200	300	300	300	300	
	Number of green jobs created	Job opportunities created through Land Care programmes/projects	Number of jobs created through Land Care	200	-	-	-	200	
	Number of awareness campaigns conducted to promote LandCare	Events e.g. study tours, 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	Informed community groups, farmers, youth, decision makers and the general public in the Land Care principles	2	-	1	1	-	

					2	1	1	1	-	-	
Number of capacity building exercises conducted within approved LandCare projects	Development or training of beneficiaries/organized structure for effective implementation of LandCare projects	Number of capacity building exercises/ events conducted									
Number of beneficiaries adopting sustainable production technologies & practices	Programmes to capacitate land users to implement sustainable production technologies and practices guided by CARA regulations	Number of land users implementing sustainable production technologies and practices			100	-	-	-	100		

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)

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
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	Interventions (recommendations) made on applications for subdivision / rezoning / change of agricultural land use in accordance with Act 43 of 1983 and related legislation to prevent and monitor fragmentation and loss of high potential / unique agricultural land.	Number of recommendations made	20	5	5	5	5	