

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

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Support services to clients with regards to agricultural disaster risk management	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	Number of relief schemes implemented	1	1	1	1	1	
	Number of disaster risk reduction programmes managed	The management of all the programmes aimed to minimize the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems	Number of programmes managed	14	3	3	4	4	
	Number of disaster management plans developed	Develop and implement a disaster management (contingency) plan	Disaster management plan developed and implemented	1	1	1	1	1	

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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
To provide agricultural land reform support to 4000 farmers.	Number of smallholder producers receiving support	*Production inputs *Infrastructure *Mechanisation *Breeding stock	Increased sustainable agricultural production	1500	300	500	400	300	
	Number of farm assessment completed	*Coordinate APR's *Coordinate economic viability *Assessment of the farm *Compile APR	Production potential of farm determined	50	10	20	10	10	
	Number of municipalities supported to manage commonage committees			27	7	10	5	5	
	Number of landholding institutions provided with support	*Advice on land use management *Mobilise funding for agreed plans and projects	Improved land use management	20	5	5	5	5	
	Establishment of land restitution and land reform stakeholders	*Compilation of stakeholder information	Improved planning processes	1	1	-	-	-	

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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
To provide extension and advisory services to 25 000 farmers	Number of smallholder producers supported with agricultural advice	<ul style="list-style-type: none"> * Demonstrations * Farmers / information days * Farmer contacts / visits 	Smallholder farmers with enhanced farming knowledge and skills	2500	-	-	-	2500	
	Number of commodity groups supported	<ul style="list-style-type: none"> * Technical advice * Production inputs * Mechanization * Infrastructure * Breeding material 	Improved farming practices and income	6	6	6	6	6	
	Number of farmers trained	<ul style="list-style-type: none"> * Identify training needs * Organise training sessions * Conduct and/or coordinate training 	Farmers with enriched farming knowledge and skills	1000	200	500	150	150	
	Number of Projects Supported with CASP	<ul style="list-style-type: none"> * Identify / received needs * Prioritise needs * Compile business plan * Allocate funding 	Sustainable projects with desired production	25	25	25	25	25	
	Number of Projects Supported with Ilima/Letsema	<ul style="list-style-type: none"> * Identify / received needs * Prioritise needs * Compile business plan * Allocate funding 	Sustainable projects with desired production	17	17	17	17	17	
	Number of youth farmers supported	<ul style="list-style-type: none"> * Identify youth farmers * Established their needs * Address needs 	Youth farmers with increased farming knowledge and capacity	160	60	50	25	25	
	Number of female farmers supported	<ul style="list-style-type: none"> * Identify female farmers * Established their needs * Organise female entrepreneur 	Female farmers with increased farming knowledge and capacity	100	20	40	20	20	

	awards event									
	*Capacitate them in farming knowledge and production skills									
Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	*Fund projects *Identify work opportunities *Skills training *Employ	1000	200	400	100	300				
Number of small holder farmers graduated to commercial	*Technical advice *Production inputs *Mechanization *Infrastructure *Breeding material *Market linkage *Facilitate land acquisition	5	-	-	-	5				
Number of small holder farmers increased by	*Technical advice *Production inputs *Mechanization *Infrastructure *Breeding material *Facilitate land acquisition	100	25	25	25	25				
Number of sessions (LED, IDPs, IGR, etc.) with municipalities	*Receive invites *Attend and participates in meetings	20	5	5	5	5				

SUB-PROGRAMME 3.3: FOOD SECURITY

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

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
To provide support to 10 000 food insecure households by 2020	Number of households benefiting from agricultural food security initiatives	<ul style="list-style-type: none"> *Identify food insecure households *Verify agricultural needs of the food insecure households *Provision of starter packs 	Food secure households	2100	500	500	600	500	500
	Number of hectares cultivated for food production in communal areas and land reform projects	<ul style="list-style-type: none"> *Identify the land for production *Provide production inputs *Provide mechanisation and irrigation and farming infrastructure *Cultivate the land 	Increased hectares of land cultivated for food production	1277	349	241	687	-	-
	Number of sustainable community gardens established	<ul style="list-style-type: none"> *Identify community needs *Organising the group *Identify suitable land *Provide inputs and demonstrate *Establish and maintain the garden 	A sustainable and productive community garden	10	2	4	2	2	2
	Number of household gardens established	<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	650	150	200	200	100	100
	Number of institutional gardens established	<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	20	4	6	6	4	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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Prevention, Control and Eradication of Animal Diseases	4.1.1. Number of epidemiological units visited for veterinary interventions	Vaccinations against controlled animal diseases	<ul style="list-style-type: none"> Healthy animals which directly contributes to improved animal production Reduced disease burden at the human / animal interface Regulated movement controls to prevent disease spread and increased knowledge of where high risk animals are kept and by who Early detection of diseases, management of known diseases and reduced prevalence of such diseases 	8000	2100	2100	1900	1900	
		Hold Primary Animal Health Care Interactions (PAHC)							
		Issue official veterinary movement documents							
		Sample/test animals for diseases surveillance purposes							
		Inspect animals for regulatory control purposes							

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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
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	Inspection of the documents to verify if they are authentic	<ul style="list-style-type: none"> Improved and safe trade in animals and animal products as well as an increased credibility of the certification of South Africa to trading partners Compliant traders and exporters for safe and improved trading in animals and animal products 	360	110	110	70	70	
		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.							

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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Promote the safety of meat and meat products	4.3.1. % level of abattoir compliance to meat safety legislation	Number of abattoirs registered	<ul style="list-style-type: none"> Meat safety by ensuring knowledge of everyone producing meat for human consumption and deterring unsafe meat entering the food chain 	60%	60%	60%	60%	60%	
		Conduct abattoir inspections Inspect facilities processing animal products and by-products							
	Number of Food Safety Campaigns	Schedule of visits Visits done by VPH officials Report is then prepared	Raised awareness for consumers and clients of meat traders	12	3	3	3	3	

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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Provide diagnostic services and epidemiological investigations	Number of tests performed	Samples are received at the sample receiving counter	Increased surveillance of diseases of interest	30000	7500	7500	7500	7500	7500
		Processing of the samples follows A laboratory/ test report is send to the sender The sample register is updated							

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 participate in multi-disciplinary development projects

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
To ensure that 13 medium to long term research and technology development projects are conducted to improve the agricultural production	Number of research and technology development projects implemented to improve agricultural production	Beef Production	Breeding, nutrition	1	-	-	-	1	
		Sheep Production	Breeding, conservation, nutrition	1	-	-	-	1	
		Goat Production	Breeding, conservation	1	-	-	-	1	
		Dairy production	Goat's milk	1	-	-	-	1	
		Alternative animal production	Aquaculture, fisheries	1	-	-	-	1	
		Cultivation and soil management	Soil surveys, fertilisation, irrigation, mechanisation	1	-	-	-	1	
		Field crop production	Grains, oil seeds, lucerne	1	-	-	-	1	
		Horticultural crop production	Grapes, cactus pear	1	-	-	-	1	
		Industrial crop production	Cotton, rooibos, bamboo	1	-	-	-	1	
		Rangeland management	Revision and refinement	1	-	-	-	1	
		Planted pastures	Small stock	1	-	-	-	1	
		Monitoring of vegetation and climate	Vegetation condition and risk management	1	-	-	-	1	
		Literature studies	Reports	4	1	1	1	1	
		Commodity specific reports	Reports	3	-	1	1	1	
		Scientific reviews	Reports	1	-	-	1	-	