

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
To disseminate information on research and technology developed to clients, peers and scientific community.	Number of research presentations made nationally or internationally	Scientific presentation	Reviewed and accepted	5	1	4			
		Poster presentation	Reviewed and accepted	2	-	2	-	-	
	Number of scientific papers published nationally or internationally	Scientific paper submitted for publication	Published paper	2	-	-	-	2	
		Conferences (non-scientific) Farmers/Information days	Presentation	1	-	-	-	1	
	Number of presentations made at technology transfer events	Training events	Presentation and demonstration	2	-	1	1	-	
		Article submitted for publication	Published	3	1	1	1	-	
	Number of spatial datasets and maps created	Land use	Farm planning	4	1	1	1	1	
		Soil, Climate and Vegetation	Maps, reports	8	2	2	2	2	
		Disaster management	Early warning, reports	4	1	1	1	1	
	Number of development projects/programmes supported	LPDP	CRDP projects	4	-	-	-	4	
		OREFSDP	Land Reform Irrigation projects	6	2	2	2		
		Revitalisation of irrigation schemes	Vaalharts, Boegoeborg, Onseepkans, Richtersveld CPA	1	-	-	-	1	

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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Agribusiness development support services	6.1.1 Number of agri-Businesses supported with agricultural economic services to access markets	Identify marketing needs of businesses and assist to link them to prospective buyers. Develop marketing plans Conduct workshops and farmers' days	<ul style="list-style-type: none"> Market linkages. Increased profits. Thorough knowledge on market expectations. 	8	2	2	2	2	2
	6.1.2. Number of clients who have benefitted from agricultural economic advice provided	Presentations made at workshops and dissemination of relevant information on production and marketing processes Drafting of business plans; implementation plans; Agricultural Potential Reports Development of Business Plans.	<ul style="list-style-type: none"> Improved farming practices. Expanded businesses. Well informed farming community. 	677	150	250	150	127	
	6.1.3. Number of agricultural economic studies conducted	Feasibility Studies Agricultural Potential Reports Viability Analysis	<ul style="list-style-type: none"> Well-informed decisions. Farm planning tools. Proper analysis of what is needed. 	12	3	3	3	3	
	6.1.4. Number of information sessions on marketing	Dissemination of information to farmers in workshop and on their farms Organising workshops and farmers' days	<ul style="list-style-type: none"> Clear understanding of market requirements. Well-informed farming community. 	20	5	5	5	5	

6.1.5. Number of new agro-processing industries facilitated	Participation on forums exploring the possibilities of an industry being established Identification of processing needs	<ul style="list-style-type: none"> Value addition to primary products. Increased profits. 	1	-	-	-	1	
6.1.6. Number of jobs created through agro-processing and value adding industries	Count on all job opportunities created, both permanent and temporary Establishment of job-creating initiatives	<ul style="list-style-type: none"> Poverty reduction. Self-sustaining households. Rural Development. Economic growth. 	60	15	15	15	15	
6.1.7. Number of MAFISA screening committee meetings held to process applications	Screening Committee meetings held Mobilisation of farmers to apply for loans Assisting farmers to gather all relevant documents	<ul style="list-style-type: none"> Approved loans Properly completed application forms. Improved farming activities. Increased profits 	10	2	3	3	2	
6.1.8. Number of export opportunities created	Engagement of exporting agencies and other Departments. Ensure compliance with the export market requirements Identify export destinations	<ul style="list-style-type: none"> Increased export volumes Growing businesses Increased profits 	1	-	-	-	1	
6.1.9. Number of new cooperatives established	Mobilisation of clients Filling in of all necessary documents Ensure registration of co-operatives by CIPRO	<ul style="list-style-type: none"> Registered co-operatives Registration certificates issued Running businesses together 	5	2	1	1	1	
6.1.10. Number of workshops conducted to promote affiliation to	Identification of clients producing same commodity in the same locality	<ul style="list-style-type: none"> Flow of information from organisations to farmers 	12	3	3	3	3	

commodity organisations by smallholder farmers	<p>Create awareness and the importance of belonging to a commodity association</p> <p>Facilitate the affiliation process</p>	<ul style="list-style-type: none"> • Shared ideas • Established common vision 							
	<p>Identify marketing needs of businesses and assist to link them to prospective buyers.</p> <p>Develop marketing plans</p> <p>Conduct workshops and farmers' days</p> <p>Develop marketing plans</p> <p>Conduct workshops and farmers' days</p>		<p>Small holder farmers linked to markets</p>	25	7	7	7	7	5
6.1.11 Number of small holder farmers supported to access markets.									

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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Provide macroeconomic and statistical information	6.2.1. Number of agricultural economic information responses provided	Prioritize requests Meet clients and interview Respond to requests	Provide to client the information in format relevant to request	8	2	2	2	2	
	6.2.2. Number of economic reports compiled	Prioritize requests Meet new clients and interview Respond to requests Report writing	An informed sector on macro-economic factors that influence the sector.	12	2	2	3	5	
	6.2.3. Number of new enterprise budgets (combuds) developed	Prioritize requests Organize participants Meet participants and interview Activities list from data Capture activities in budget	<ul style="list-style-type: none"> Enterprises based on current production practices and technology. Complete and compiled Enterprise Budget 	5	-	2	3	-	
	6.2.4. Enterprise budgets (combuds) annual prices updated and reports generated	Sort input prices per supplier Request input prices from suppliers Update input costs Update budgets Print publication Organize event dates with Districts	<ul style="list-style-type: none"> Printed- and Electronic copies of Combuds Distribute copies of Combuds to users 	1	-	-	-	1	
	6.2.5. Functional statistical economic database available	Gather macro-economic data Update database Use data in modelling Respond to requests Report writing	<ul style="list-style-type: none"> Database with updated relevant data that can be used for various requests for data or be included in studies/reports 	1	0	0	0	1	

		Participate in discussions and actions Deliver on instructions as determined by meetings and structures								

PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

The purpose of this 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

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

ib-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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Support development structures at CRDP Sites	7.2.1. Number of community structures established to achieve social cohesion and development	Community meetings	Rural communities are united, participate in their own development and peace and security prevail in all areas.	5	-	-	-	5	
		Conduct community needs assessments							
Focus group sessions									
	7.2.2. Number of community structures supported to achieve social cohesion and development	Informal Training sessions and purchase of goods	Rural communities are skilled to participate in their own development.	12	3	3	3	3	
7.2.3. Number of farm worker advocacy sessions held		Arrange and co-ordinate meetings for farm workers in all districts	Farm workers are aware of their rights and are active participants in the liberties provided by the democratic state	25	6	6	4	9	
		Disseminate information to farm workers							
		Inform non-government organisations of the plight of farm workers and the role they can play							

Co-ordinate institutional environment for sustainable and inclusive economic growth in rural areas	7.2.4. Number of farm workers assisted to access government services	Convene information sharing sessions for farm workers Profiling of farmworkers / farm dweller households Compile profiling / assessment reports Identify services needed by these communities	550	150	150	100	150
	7.2.5. Number of Provincial Delivery Forum Meetings held	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	4	1	1	1	1
	7.2.6. Number of training sessions coordinated for farm workers and farm dwellers	Determine training needs as per household assessment forms Work collaboratively with training unit in the department to plan for training sessions to be conducted Work with different sector departments and relevant SETA's to co-ordinate targeted training	100	20	30	20	30
		Farm workers in rural areas have access to full services equal to those in urban areas					
		Issues of farm workers and dwellers are discussed and resolved.					
		A skilled and productive farm worker community which contribute to the growth of the agricultural sector					

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	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
Coordinate development programs of all stakeholders in rural areas.	Number of CRDP implementation plans developed per site	-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	5	5	-	-	-	
	Number of technical IGR fora attended	Attend meetings (IDP & IGR' s)	Minutes/ reports	20	5	5	5	5	
	Number of CRDP progress reports compiled	-consolidation of reports from all sites -Projects visits	A comprehensive report	4	1	1	1	1	