agriculture, land reform
& rural development

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

ANNUAL PERFORMANCE PLAN

2017 / 2018 Financial Year

Foreword by the Member of Executive Council

The Annual Performance Plan 2017/18 gives expression to the Strategic Plan 2015-2019 which was developed against the backdrop of the National Development Plan (NDP) 2030 and the policy priorities of government as espoused in the Medium Term Strategic Framework (MTSF) 2014-2019. During the planning process attempts have been made through engagements with stakeholders and officials of the department to develop a plan that best respond to the development imperatives facing the province and the country at large.

This service delivery plan was developed amidst drought that has affected parts of the province; sharp increases in food prices; constraint economic growth; high levels of unemployment; poverty and inequality. Accordingly, APP 2017/18 seeks to address these challenges by ensuring that the contribution of agriculture to the provincial economy is enhanced through increased production, and that create 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 programme of radical economic transformation.

Accordingly, it is imperative that the agriculture sector is transformed by improving security of tenure and strengthening support to cooperatives and smallholder farmers. In this respect, 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 the 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 focusing on building capacity particularly development and recruitment of 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 2017/18 financial year.

Ms P Catita
Chief Financial Officer

28/02/2017
Date:

Mr RL Banda
Chief Director: PPME

28/02/2017
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Mr WVD Mothibi
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Mr GNJ Shushu, MPL
Executive Authority

28/02/2017
Date:

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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 2017/18. Although the policy trajectory remains largely unchanged the service delivery environment is affected by a number of factors. These issues are discussed below.

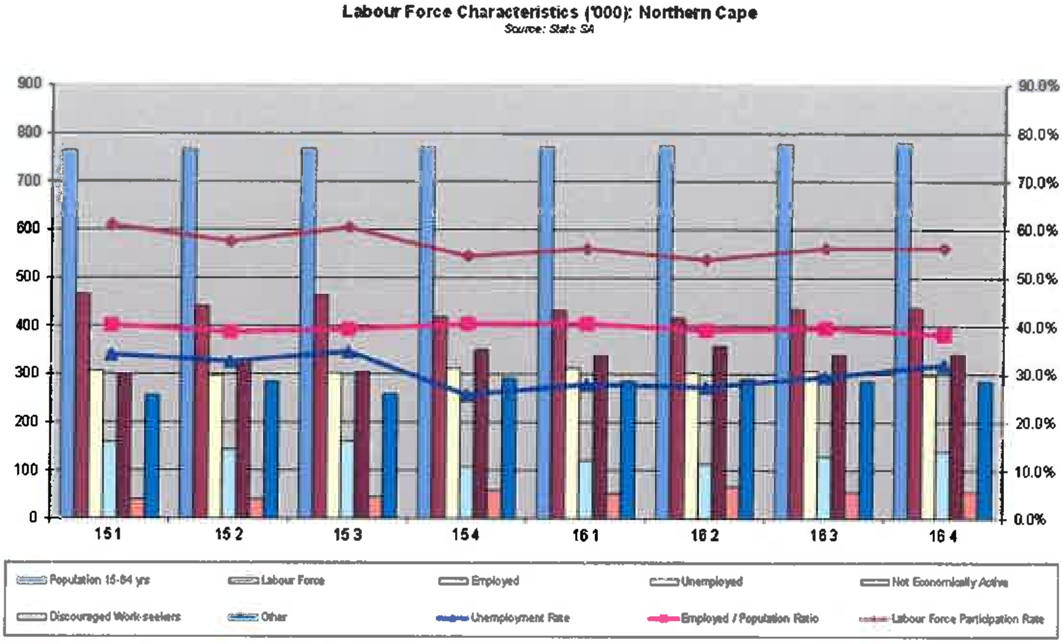
1.1 Performance Delivery Environment

The APP 2017/18 was developed in the context of a constraint economic growth; decrease in the levels of employment; and severe drought that affected parts of the country and led sharp increase in the food prices. These factors have an adverse effect on the poverty levels and food security. Accordingly, the developed plan seeks to give 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 projects that the world economy will grow by 3.4 per cent in 2017 and 3.6 per cent in 2018. At the national level, the GDP growth is expected to increase from 0.5 per cent last year to 1.3 per cent in 2017, and will continue to improve moderately over the medium term. 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, economy grew by 2.8 percent, this is higher than growth of 2.1 percent in 2013. This rate was higher than the national growth rate of 1.5 percent in 2014. The agricultural sector in the Northern Cape grew by 3.0 percent in 2014 which was slightly lower that the 3.3 percent in 2013. This demonstrates the support from the agricultural sector towards positive provincial growth.

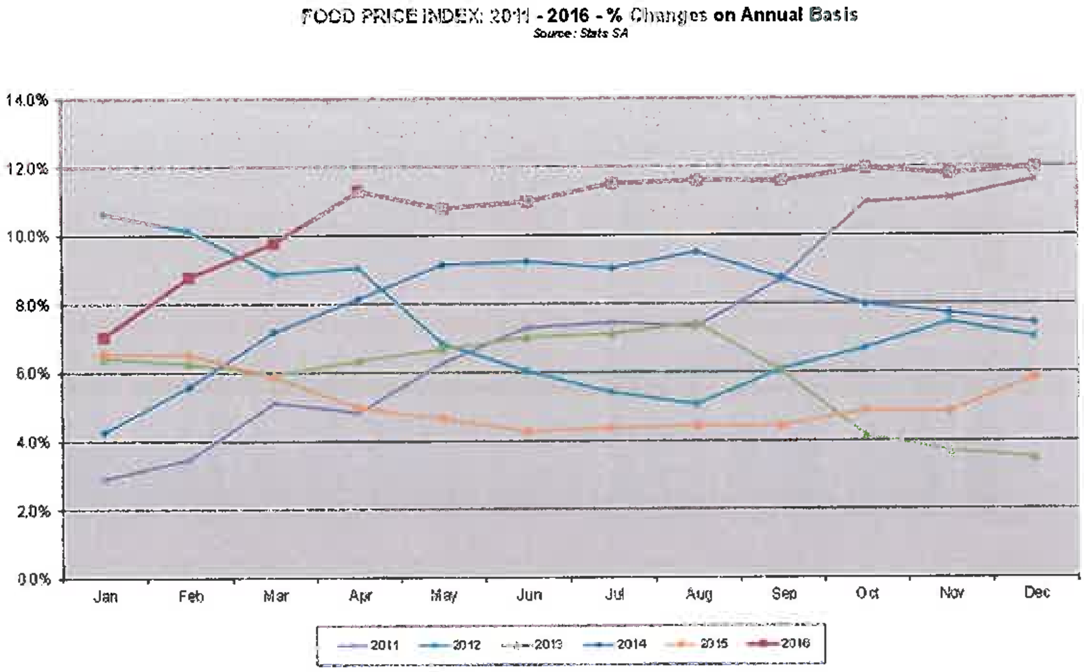
One of the priorities of government is the creation of decent jobs. According to the Labour Force Survey of Statistics South Africa (StatsSA), provincial employment decreased by roughly 10 000 between the third and fourth quarters of 2016 from 308 000 to 298 000. This point is depicted on Figure 1. As a result, unemployment increased from 29.5 percent to 32.0 percent over that period. Employment in the agricultural sector of the Northern Cape decreased with 3 000 jobs from 56 000 to 53 000 from the third to the fourth quarter, but still significantly higher than the 43 000 of the fourth quarter of 2015.

– FIGURE 1: LABOUR FORCE SURVEY



The Northern Cape, like most provinces in South Africa, experienced 2015/16 as the driest year since 1904 with resultant percentage rise in food prices reaching 12.0% in December 2016 (December 2016 compared to December 2015). As a result of this dry period, the Department of Water and Sanitation announced water cuts for the Vaal and Orange River systems of 15 and 20% forcing farmers to revise their planting terms. Some farmers moved from planting two crops per year to only one and that affected farm incomes in the short term. The challenges of water quantities available to farmers were not the only concern as the quality of the water especially along the Vaal River System was worrying farmers. Bad quality water is as worrying as low water availability especially in the agricultural sector producing food. The possible water restrictions will have a severe negative impact. The Livestock producers were affected negatively by the drought situation and lower stock levels and rebuilding of stock numbers affects availability of marketable animals.

– FIGURE 2: FOOD PRICE INDEX



Against the backdrop of these challenges and in line with the MTSF 2014-2019, the department will implement the following interventions. Some of the interventions are on-going and an update is provided as well as specific actions that will implemented during the 2017/18 financial year.

Drought Relief Programme

The province experienced a major drought in the 2013/14 financial year where 8 000 farmers from the JTG, Frances Baard and part of Namakwa were assisted. During 2015/16 financial year the drought extended to new parts of the Namakwa district. Loeriesfontein and Hantam areas were hard hit. However, four of the five districts; Frances Baard, John Taolo Gaetsewe, Pixley Ka Seme and biggest part of ZF Mgcawu received good, average to above average, rains during the past summer season, October 2016 – February 2017.

The areas identified during October/ November 2016 to support farmers were Namaqua district, especially the winter rainfall area, as well as an area in Khai Ma (Kenhardt) in the ZF Mgcawu district. These identified areas received very little or no rain since October 2016 and drought conditions in the Hantam area, Calvinia, Fraserburg, Sutherland, Williston, Brandvlei and Loeriesfontein which normally receives most of the rainfall during summer, actually worsened drastically.

The Department of Agriculture, Forestry and Fisheries (DAFF) allocated R25 million of the total allocation of R212 million from National Treasury to the Northern Cape for the procurement of drought feed. DAFF centrally procured 73 000 bags of drought pellets at a cost of R 20,44 million from Stanch Trading of Hartswater for distribution to farmers in the identified drought stricken areas. The distribution is at present in process.

The remainder of the R25 million (R4.5 million) will be utilised for the transport of donated animal feed from various locations to further support the farmers in need. The department is also in process to make approximately 60 tons of feed from the fodderbank at Eiland Research Station at Upington available to Agri – North Cape for distribution to farmers in dire need.

Fetsa Tlala Food Production Programme

The National Fetsa Tlala programme was launched in the province in October 2013, to eradicate hunger by putting all available arable land lying fallow under production. Financial support was directed towards this programme through Illima/ Letsema funds to procure production inputs that included maize and wheat seed, fertilizer, pesticides and herbicides, diesel and funds for labour. Namakwa, Pixley Ka Seme and Frances Baard districts, due to their potential to support crop production contributed 678ha of fallow land which was put under production of mainly wheat, maize and dry beans. In the inception year, about 4 774 tons of wheat was produced which sold at about R4 100/ton from the same 3 districts. Another 3 728 tons of white maize was also produced, which sold at R4500/ton and 68 tons of dry beans was produced selling at R12000/ton. In John Taolo Gaetsewe, the marketed vegetable produce fetched R 27 082 when sold to local retailers like Pick n Pay, Boxer and No Joker as well as informally at pension pay points.

There was an increase in hectares of maize planted through the programme especially in Frances Baard and Pixley Ka Seme Districts. In total, 439 ha of maize has been planted for food production and to address food security issues; 379 ha in Frances Baard and 110ha in Pixley Ka Seme District.

In Pixley Ka Seme, Drie Plotte farm received new centre pivots through CASP Funding, mainly for better management of water (irrigation scheduling) and in Frances Baard, five projects received new centre pivots namely, Doornkloof, Kalkput , Rooibult, Fairfield and Lechwiti Farm. Other projects received funding for installation of sub surface drainage systems through Vaalharts Revitalization Project, Plot 7H14 and completed overnight dam at Kalkput.

In total 495 households were supported with vegetable and poultry starter packs to address the problem of food insecurity and 199 household gardens established to improve the nutritional status of beneficiaries. In addition to this, 8 institutional gardens were established at different municipalities as part of the integrated food security initiative approach. Institutions included different schools and community centers.

In 2017/18, the programme will continue with more land reclaimed in the Vaalharts Revitalisation Scheme where subsurface drainage systems were laid in Ganspan.

Departmental Mega Projects

The Department has identified 5 mega-projects which will be pursued with stakeholder partners such as the IDC, DAFF, and Department of Rural Development and Land Reform. 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 areas to process the extract into beauty and other cosmetic products as well as instant bagged tea for hot or cold consumption (ice-tea).
- Vaalharts Revitalization with Ganspan as the Anchor (working together with the South African Pecan nuts Association to establish black pecan nuts farmers 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 1 500 tonnes of trout while it is estimated that Vanderkloof dam alone can produce 11 500 tonnes of trout. We are 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.
- Vineyards Development Scheme. This scheme started in 2007/08 as the wine development project and to date, 187 Ha has been developed and over the next 10 years, a further 370 Ha will be developed.

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 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.

Job creation through EPWP (CASP & ILLIMA LETSEMA)

As part of the job creation plan, in total 1016 temporary jobs (EPWP) were created in 2016/17 from the implementation of projects funded through CASP and ILIMA/LETSEMA conditional grants in the Province. In Frances Baard, jobs were created in the provision of livestock infrastructure, irrigation infrastructure, and the drilling and equipping of boreholes as well as the installation of solar pumps. In John Taolo Gaetsewe livestock producers were provided with stock handling facilities, livestock water infrastructure and fencing towards veld and grazing management.

In Namakwa, the implementation of the broader Namakwa Irrigation Development Programme continued with the installation and construction of irrigation infrastructure in Onseepkans, soil preparation and infrastructure construction in Coboop and Henkries. Producers in Nama-Khoi were supported with livestock water infrastructure and boreholes were drilled, tested and equipped.

In Pixley Ka Seme, stock handling facilities, fencing, boreholes, production inputs, were provided for small holder producers. In ZF Mgcawu, fencing, boreholes, livestock handling facilities and water systems were provided to support production.

In the 2017/18 financial year, an estimated 1000 jobs will be created through the implementation of CASP and ILIMA projects. The job creation activities include construction of fences, overnight dams, stock handling facilities, trellis construction on grape farms and installation of sub surface drainage systems where there is water logging, stock water reticulation systems, acquiring harvesting crates for grapes, cleaning of vineyards (weed control) and irrigation of maize

Commodity Groups

The Department dedicated a considerable amount of time and effort in strengthening the commodity approach to farmer support and development in the province. Accordingly, a total a total of 6 primary commodity groups (Poultry, Red meat, Wine Raisins, Grain and Deciduous Fruit) were supported during the year in various districts through technical support and supplying of production inputs.

Technical support was provided to poultry projects like Warrenton Super Chicken, the Vineyard Development scheme supported the establishment of wine, raisin and table grapes at Blucuso, Silvermoon and other projects in the scheme. Training was given on Dates production at Henkries Deciduous Fruit Project. 60 jobs were created at Richtersveld CPA under the Grain commodity. Supply of production inputs (poultry and vegetables) were done especially on Fetsa Tlala Food Production Programme. A livestock project at Nabiep also received 40 boergoat ewes.

The demand for Pecan nuts world-wide has convinced many farmers especially in the Vaalharts area to plant pecan nut trees. This is a long-term crop and the biggest development of this sector is occurring in the Northern Cape. An estimated 30% of the Vaalharts Irrigation scheme is now under Pecan nuts. The biggest market currently is the Chinese market which takes up in excess of 80% of the export nuts. Various pests and diseases that affect vineyards especially quarantine pests such as Fruit fly continue to worry the sector and constant monitoring is required by both private sector and government.

The Mega Agri-Parks

Frances Baard Agri Park

The Agri-hub is in Magareng, and the District Agri-park Management council is established. The District wide Master Business plan has been signed off. The Farmer Production Support Unit and Agri hub infrastructure assessments was completed.

John Taolo Gaetsewe Agri Park

The Agri-hub is in Kuruman and the District Agri-park Management council is established. The District wide Master Business plan has been circulated. Site assessment for infrastructure and due diligence for Kuruman Abbatoir is completed.

Namakwa Agri Park

The Agri-hub is in Springbok and the District Agri-park Management council established District wide Master Business plan has been signed.

ZF Mcgawu Agri Park

The Agri-hub is in Melkstroom, the District Agri-park Management council is established and the District wide Master Business plan has been signed off. F&A Consulting conducted an infrastructure assessment on Agri-hub and FPSU.

Pixley Ka Seme Agri Park

The Agri-hub is in Petrusville, the District Agri-park Management council has been established and the District wide Master Business plan has been signed off. Site infrastructure assessment and scoping report were completed.

Capacity Building & Training of farmers

Training was provided to 1 435 smallholder farmers. The high negative impact of the climate change prompted a huge demand for capacity building programmes across the province against a set of climate change challenges. Part of the training was dedicated to irrigation farmers to assist them to increase their water use efficiency to produce more crops with less water.

Officials from Department of Agriculture, Land Reform & Rural Development, Grain SA, SAPA, Grootfontein Agricultural College (GADI), Dorper Sheep Breeders Association and GWK conducted various training sessions on the following topics: Vegetable production, Cattle production, Small stock production (Boergoat, Dorper, Karakoel), Irrigation scheduling, Maintenance of Centre pivots, Construction of fences, Branding of cattle, Financial recordkeeping, Co-operative governance, Health and safety, Correct handling of Namakwa-Afrikaner sheep and Poultry Production. Over and above the planned annual target for training, more farmers were reached due to training sessions received from the stakeholders like GWK, SAPA and Grain SA

Support to youth farmers

As part of our youth development plan in agriculture, and to excite them about opportunities that exist in the sector, 163 youth farmers were supported in the Province during 2015/16. Youth farmers attended the Provincial Youth Event in Upington where technical advice was shared. Youth farmers received production inputs through the drought relief scheme and the Fetsa Tlala Programme for the planting of wheat at Pniel and Winsorton. 13 Youth from Bonnita Park were taken on an Agricultural tour to the Hydroponics Project in Windsorton.

Extension Recovery Plan (ERP)

The ERP is a programme aimed at revitalisation of extension and advisory services in South Africa. The consolidated recommendations of the Extension indaba, norms and standards document and a profile report on agricultural extension formed the basis for the development of the framework for the implementation of ERP. As such, (5) five pillars namely 1) Ensuring visibility and accountability 2) Improving Image and promoting professionalism 3) Recruitment 4) Reskilling and reorientation and 5) Provision of ICT Infrastructure and other resources, were drawn from the three documents to form the focus for ERP. The programme has contributed significantly to the current profile of Extension Practitioners with a total of 67 officials who are continuously being trained to improve their skills to keep abreast with changes and challenges of the sector. Under each pillar, there are deliverables which provinces ought to achieve/deliver on as guided by DAFF.

Linkages to Policy Imperatives

The Annual Performance Plan 2017/18 is linked to a number of key policies that apply to the sector. Efforts have been to ensure that the programmes of the department respond expressly to these policy priorities. Below is a summary of some of the key issues:

Agricultural Policy Action Plan (APAP)

The Agricultural Policy Action Plan (APAP) seeks to provide both a long-term vision, and focused interventions in a 5-year rolling schedule, to be updated annually. It furthermore presents institutional arrangements and processes for achieving this objective.

1.2 Organisational Environment

The Department of Agriculture, Land Reform and Rural Development, when revising the APP, considered the impact that previous technical budget adjustments had on overall achievements of targets. Given the slow growth of the South African Economy, further budget cuts are anticipated in the 2017-19 financial years. This will further put strain on achievements of key policy imperatives such as the National Development plan and MTSF priorities. This also means the department must look at innovative ways to achieve targets in an extremely constrained budgetary environment.

The department has therefore looked at how it can increase efficiency, implementing cost saving measures, work with sector partners to pool resources, target high impact projects, reduce the cost of doing business with government especially when procurement is done directly by government and institutionalize long-term planning and develop a disciplined, people-centred and professional public servant. It will do this through a skills re-audit and matching skills with functions, fast-track the appointment of relevant technical skills, implement the revised 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.

Government resources continue to be drained by replacement of material lost through theft, especially at our research stations. Comprehensive Security plan to secure government assets will be 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.

The audit of the 2015/16 by the Auditor-General of South Africa (AGSA) has highlighted some of the administrative and compliance issues that the department must focus on. In addition, the Management Performance Assessment Tool (MPAT) enabled the department to reflect on the functionality of key management performance areas. These include the planning and monitoring and evaluation capacity; the capacity of human resource function to provide strategic support to line functions thereby achieving performance objectives; and functionality of internal control measures as they relate mainly to financial management. The results of these assessments will continuously serve as inputs to the development of improvement plans.

The Compulsory Community Service for Veterinarians was implemented from the 1st of January 2016 and a preliminary assessment suggests that the cohort in the Northern Cape is generally satisfied with the type of exposure they are getting. Few suggestions were made on how to improve the experience of incoming cohorts and these will be integrated into the APP.

The SWOT Analysis entailed in the Strategic Plan 2015-2020 remains relevant in the year 2017/18.

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 community of state 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 (incapacity to spend) 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 Lack of cooperation and commitment by commercial farmers.

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	Strat 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 hactares 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
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
1. Improved land administration and spatial planning for integrated development with a bias towards rural areas;	- Strengthen the agricultural input into the existing SDPs of JTG 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
2. Sustainable land reform (agrarian transformation);	- Engagement with Department of Rural Development; establish a forum (DLRRCC)
3. Improved food security;	- 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
4. Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;	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): - Mechanization policy - Livestock disbursement policy - Fisheries policy / strategy 10 000 smallholder producers supported by March 2019
5. Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas; and	Coordination of developmental support in rural areas (10 CRDP sites)
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.	- Supporting all existing cooperatives - 3 agro-processing facilities - 10 750 beneficiaries for skilled develop

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 (FA 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 Internat
The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organizati
The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
Treasury Regulations for Departments, constitutional institutions and public entities issued in March 20
Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
Water Act, 1998

3. Overview of 2017/18 budgets and MTEF estimates

3.1 Expenditure estimates

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	88 473	97 274	109 424	121 466	127 781	128 493	[illegible]	125 707	130 905
Sustainable Resource Management	290 007	334 639	97 488	98 332	93 082	93 082	[illegible]	[illegible]	[illegible]
Farmer Support And Development	239 575	230 602	243 343	223 477	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Veterinary Services	33 377	40 635	[illegible]	46 343	[illegible]	44 930	[illegible]	[illegible]	53 327
Technology Research And Development Services	41 234	43 893	49 063	48 347	47 280	47 280	[illegible]	[illegible]	57 626
Agricultural Economics	8 244	9 735	8 138	10 704	8 548	8 548	11 448	12 141	12 823
Rural Development Coordination	18 525	22 277	42 910	23 191	23 214	23 214	34 035	12 734	13 448
Total	937 816	769 376	534 030	552 383	553 205	555 055	609 304	646 642	562 582

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	308 131	377 272	373 025	388 594	369 433	356 991	415 875	443 026	413 661
Compensation of employees	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	210 440	[illegible]	[illegible]	[illegible]
Salaries and wages	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	181 777	209 740	[illegible]	[illegible]
Social contributions	20 457	[illegible]	27 233	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Goods and services	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	177 000	[illegible]	[illegible]
of which									
Administrative fees	878	1 284	830	[illegible]	[illegible]	834	[illegible]	1 000	[illegible]
Advertising	[illegible]	1 739	[illegible]	[illegible]	[illegible]	2 033	[illegible]	[illegible]	[illegible]
Assets less than the capitalisation threshold	[illegible]	1 446	2 641	2 905	[illegible]	1 028	[illegible]	2 825	[illegible]
Audit cost: External	[illegible]	3 374	4 188	[illegible]	[illegible]	4 873	[illegible]	7 488	7 881
Bursaries: Employees	2 928	1 230	900	[illegible]	[illegible]	939	[illegible]	905	[illegible]
Catering: Departmental activities	[illegible]	1 948	2 489	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Communication (G&S)	4 037	[illegible]	3 221	4 784	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Computer services	[illegible]	2 000	2 208	[illegible]	[illegible]	1 773	[illegible]	[illegible]	2 782
Consultants and professional services: Business and advisory	4 080	[illegible]	6 388	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Consultants and professional services: Infrastructure and planning	3 305	[illegible]	13 706	3 694	[illegible]	[illegible]	780	771	[illegible]
Consultants and professional services: Laboratory services	136	143	[illegible]	178	[illegible]	624	[illegible]	[illegible]	206
Consultants and professional services: Legal costs	2 217	578	[illegible]	275	[illegible]	408	[illegible]	[illegible]	323
Contractors	25 346	23 352	[illegible]	39 349	[illegible]	21 410	[illegible]	[illegible]	[illegible]
Agency and support / outsourced services	1 686	737	[illegible]	2 262	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Entertainment	[illegible]	283	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17 762	13 336	[illegible]	13 779	[illegible]	13 433	[illegible]	[illegible]	[illegible]
Inventory: Clothing material and accessories	[illegible]	3	[illegible]	130	[illegible]	31	[illegible]	[illegible]	[illegible]
Inventory: Farming supplies	14 533	71 338	[illegible]	13 804	[illegible]	21 826	[illegible]	13 066	[illegible]
Inventory: Food and food supplies	323	[illegible]	[illegible]	234	[illegible]	82	[illegible]	[illegible]	[illegible]
Inventory: Fuel, oil and gas	1 918	[illegible]	[illegible]	1 772	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	481	[illegible]	[illegible]	3 727	[illegible]	[illegible]	[illegible]	9 231	[illegible]
Inventory: Medical supplies	-	9	[illegible]	138	[illegible]	43	[illegible]	130	[illegible]
Inventory: Medicine	275	220	[illegible]	236	[illegible]	[illegible]	[illegible]	268	280
Inventory: Other supplies	[illegible]	[illegible]	43	-	[illegible]	[illegible]	-	-	-
Consumable supplies	6 449	[illegible]	2 062	[illegible]	[illegible]	7 434	[illegible]	13 750	12 610
Consumable: Stationery, printing and office supplies	1 636	[illegible]	1 821	[illegible]	[illegible]	[illegible]	[illegible]	2 472	2 609
Operating leases	10 269	[illegible]	12 325	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10 677
Property payments	6 040	[illegible]	5 681	[illegible]	7 384	[illegible]	[illegible]	6 642	7 012
Transport provided: Departmental activity	-	-	-	[illegible]	492	[illegible]	[illegible]	[illegible]	[illegible]
Travel and subsistence	21 640	[illegible]	28 476	[illegible]	25 873	[illegible]	[illegible]	[illegible]	[illegible]
Training and development	1 167	[illegible]	1 363	[illegible]	2 231	[illegible]	[illegible]	[illegible]	[illegible]
Operating payments	1 043	[illegible]	1 622	[illegible]	2 019	[illegible]	2 346	2 641	2 769
Venues and facilities	767	[illegible]	752	[illegible]	2 130	[illegible]	1 462	[illegible]	1 640
Rental and hiring	4 077	[illegible]	228	3	131	443	1	1	2
Interest and rent on land	16	2	22	-	-	13	-	-	-
Transfers and subsidies	[illegible]	43 730	47 018	[illegible]	44 072	44 322	44 950	47 152	[illegible]
Provinces and municipalities	12 377	-	[illegible]	-	12	22	-	-	-
Departmental agencies and accounts	-	30 870	[illegible]	[illegible]	40 900	40 900	42 950	[illegible]	[illegible]
Public corporations and private enterprises	[illegible]	4 872	[illegible]	-	-	31	-	-	-
Non-profit institutions	26 034	1 362	[illegible]	-	-	-	-	-	-
Households	[illegible]	4 427	[illegible]	2 630	3 160	3 413	2 000	1 712	1 807
Payments for capital assets	[illegible]	[illegible]	[illegible]	139 939	141 640	143 676	147 478	155 463	[illegible]
Buildings and other fixed structures	[illegible]	[illegible]	[illegible]	125 030	126 363	[illegible]	[illegible]	142 300	[illegible]
Buildings	[illegible]	35	-	-	-	-	-	-	-
Other fixed structures	[illegible]	[illegible]	[illegible]	125 030	126 363	[illegible]	[illegible]	[illegible]	[illegible]
Machinery and equipment	24 471	16 284	[illegible]	[illegible]	12 470	[illegible]	12 928	[illegible]	[illegible]
Transport equipment	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]
Other machinery and equipment	[illegible]	[illegible]	[illegible]	[illegible]	11 122	[illegible]	12 928	[illegible]	[illegible]
Biological assets	[illegible]	[illegible]	[illegible]	-	-	[illegible]	-	-	-
Software and other intangible assets	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	62	[illegible]	70
Payments for financial assets	-	-	[illegible]	-	-	-	-	-	-
Total economic classification	[illegible]	769 374	534 030	552 383	[illegible]	[illegible]	609 304	[illegible]	[illegible]

PART B

Progmamme & Sub Programme Plans

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 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 2017/18

Strategic Objective Title: To determine policy and priorities for the department									
Strategic objective statement / indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1	**Key Performance Area 2: Governance and Accountability MPAT level**	4	-	-	-	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:

- Development of Annual Performance Plan and Operational Plan;
- Management and reporting of Performance Information;
- Management and Coordination of Management Performance Assessment Tool (MPAT) process;
- Conduct evaluation on a departmental programme or project; and
- Monitoring and reporting on 3 departmental projects/programmes.

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 2010-2015 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 2017/18

Strategic Objective Title: Strategic leadership and support									
Strategic objective statement / indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2	**Key Performance Area 1: Strategic Management MPAT level**	4	-	-	-	4	4	4	4

4.2.3 Performance indicators and Annual targets for 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.1	Number of performance reports produced	5	5	5	5	5	5	5
1.2.2	Number of Performance Plans developed	1	1	1	2	2	2	2
1.2.3	Number of evaluations conducted	-	-	0	1	1	1	1
1.2.4	Number of monitoring reports produced	-	-	1	3	2	4	4

4.2.4 Quarterly targets for 2017/18

Programme Performance Indicator		Reporting period	Annual target 201718	Quarterly targets			
				1ST	2ND	3RD	4TH
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:

- Filling of critical vacant positions;
- Develop implementations plans on management of diversity;
- Ensure that all Disciplinary cases are captured on Persal;
- Increase the number of employees provided appropriate support service based on the principle of corporate governance; and
- Generate the health profile of the department.

4.3.1 Strategic Objective

Strategic Objective Title	**Effective Human resource management**
Strategic Objective Statement	To ensure effective human resource management of 624 employees.
Baseline	The department has a total of 624 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 2017/18

Strategic Objective Title: Effective Human resource management									
Strategic objective statement / indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3	**Key Performance Area 3: Human Resource Management MPAT level**	3	2	2	2	3	3	3	3

4.3.3 Performance indicators and Annual targets for 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.1	Percentage of employees who signed Performance Agreement	-	-	5	100%	100%	100%	100%
1.3.2	An approved employee health and wellness operational plan	-	-	-	1	1	1	1

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.3	Number of agricultural Higher Education and Training graduates	105	20	10	5	7	7	7
1.3.4	All Disciplinary cases captured on Persal	-	-	-	-	4	4	4
1.3.5	Gender equality strategic framework Implementation Plan	-	-	-	-	2	2	2
1.3.6	Job Access Strategic Framework Implementation Plan	-	-	-	-	2	2	2
1.3.7	Number of officials subjected to vetting process	-	-	62	80	20	50	50
1.3.8	Number of PAIA reports produced	-	-	4	4	4	4	4
1.3.9	Number of PAJA reports produced	-	-	-	4	4	4	4

4.3.4 Quarterly targets for 2017/18

Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
1.3.1	Percentage of employees Performance Agreement	Annually	100%	-	100%	-	-
1.3.2	An approved employee health and wellness operational plan	Annually	1	-	-	-	1
1.3.3	Number of agricultural Higher Education and Training graduates	Annually	7		-	7	-
1.3.4	All Disciplinary cases captured on Persal	Quarterly	4	1	1	1	1
1.3.5	Gender equality strategic framework Implementation Plan	Bi- annul	2	-	2	-	2
1.3.6	Job Access Strategic Framework Implementation Plan	Bi- Annual	2	-	2	-	2
1.3.7	Number of officials subjected to vetting process	Annual	20	5	5	5	5
1.3.8	Number of PAIA reports produced	Quarterly	4	30	20	10	20
1.3.9	Number of PAJA reports produced	Quarterly	4	1	1	1	1

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:

- Pursue sound financial management in order to achieve a clean audit;
- Ensure that all received invoices are paid within 30 days;
- Implement the strategy to prevent corruption and fraud;
- Improve value for money by implementing strategic sourcing;
- Develop and implement a fair, effective and efficient supply chain management system; and
- Managing the reduction of accruals and payables in the medium term.

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 support functions
Strategic Objective Indicator	**Key Performance Area 4 Financial Management MPAT level**

4.4.2 Strategic Objective and Annual Targets 2017/18

Strategic Objective Title: Financial and risk management support									
Strategic objective statement / indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.4	**Key Performance Area 4: Financial Management MPAT level**	**4**	-	-	3	3	3	4	4

4.4.3 Performance indicators and Annual targets for 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-Term Targets		
		2013/14	2014/15	2015/16		2018/19	2019/10	2020/21
1.4.1	Number of In-Year Monitoring reports	12	12	12	14	14	12	14
1.4.2	Number of MTEF budget submissions	1	1	1	2	2	2	2
1.4.3	Number of expenditure and revenue projection reports	1	1	1	1	1	1	1

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-Term Targets		
		2013/14	2014/15	2015/16		2018/19	2019/10	2020/21
1.4.4	Number of monthly compliance certificates on or before due date	12	12	12	12	12	12	12
1.4.5	Number of annual and interim financial statements	3	3	3	4	4	4	4
1.4.6	Number of risk management reviews conducted.	0	4	4	4	4	4	4
1.4.7	Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	12	12	12	12	12	12	12
1.4.8	Number of DAMP reports submitted to the provincial treasury	12	12	12	12	12	12	12
1.4.9	Number of reports on verified and reconciled asset register	4	4	4	4	4	4	4

4.4.4 Quarterly targets for 2017/18

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
1.4.1	Number of In-Year Monitoring reports	Quarterly	14	4	4	3	3
1.4.2	Number of MTEF budget submissions	Annually	2	0	0	1	1
1.4.3	Number of expenditure and revenue projection reports	Annually	1	0	0	0	1
1.4.4	Number of monthly compliance certificates on or before due date	Quarterly	12	3	3	3	3
1.4.5	Number of annual and interim financial statements	Quarterly	4	1	1	1	1
1.4.6	Number of risk management reviews conducted.	Quarterly	4	1	1	1	1
1.4.7	Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	Quarterly	12	3	3	3	3
1.4.8	Number of DAMP reports submitted to the provincial treasury on or before due date.	Quarterly	12	3	3	3	3
1.4.9	Number of verified and reconciled asset register	Quarterly	4	1	1	1	1

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:

- Ensure connectivity, support and security of information within the department,
- Assistance with specifications for the acquisition of ICT assets;
- Distribute and advocate information technology policies in the department;
- Marketing and branding;
- 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	**Key Performance Area 2 Corporate Governance of ICT MPAT level**

4.5.2 Strategic Objective and Annual Targets 2017/18

Strategic Objective Title: Communication Services and Information Technology support									
Strategic objective statement / Indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.5	**Key Performance Area 2: Corporate Governance of ICT MPAT level**	4	-	-		4	4	4	4

4.5.3 Performance indicators and Annual targets for 2017/18

Programme performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.5.1	Number of Communication plans developed	1	1	1	1	1	1	1
1.5.2	Number of publications produced	50	40	40	52	56	63	63
1.5.3	Number of end-user training conducted on Microsoft Office application	-	-	-	-	10	12	15
1.5.4	Response time on User call resolution	-	-	-	-	Less than 5 days	Less than 5 days	Less than 5 days
1.5.6	Number of media campaigns	14	8	10	10	7	9	10

4.5.4 Quarterly targets for programme performance 2017/18

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
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 end-user training conducted on Microsoft Office application	Quarterly	10	3	3	2	2
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
1.5.6	Number of media campaigns	Quarterly	7	1	2	2	2

4.5.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	10 694	9 536	10 651	11 313	12 147	12 147	10 418	12 619	13 323
Senior Management	13 994	14 654	20 556	21 418	22 228	22 511	22 403	24 082	22 440
Corporate Services	38 451	41 823	41 600	43 226	47 268	49 621	44 780	43 950	48 712
Financial Management	16 177	21 433	24 584	25 310	26 153	27 304	28 733	31 233	33 012
Communication	8 287	9 584	9 333	10 418	9 553	9 785	10 127	11 763	12 420
Planning, Performance, Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
Total	89 471	97 274	106 424	111 686	117 731	115 499	115 867	123 707	130 909

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	88 756	92 163	102 003	105 492	112 691	113 459	113 040	119 742	125 723
Compensation of employees	48 083	53 738	61 609	70 220	68 543	65 480	75 110	79 357	84 046
Salaries and wages	41 858	46 404	53 047	62 092	59 233	59 238	65 431	68 867	73 116
Social contributions	6 225	7 334	8 562	8 128	6 288	6 241	9 779	10 491	10 930
Goods and services	40 653	38 424	40 394	35 272	44 118	44 837	37 830	40 153	41 677
of which									
Administrative fees	107	122	76	105	154	43	147	132	137
Advertising	231	528	164	103	234	226	161	190	200
Assets less than the capitalisation threshold	275	229	87	63	59	75	70	73	81
Audit cost: External	3 049	2 975	3 885	3 434	3 696	4 077	3 300	3 529	3 685
Bursaries: Employees	1 828	572	217	320	320	263	250	200	211
Catering: Departmental activities	810	134	323	423	385	348	409	433	513
Communication (G&S)	1 813	2 253	2 014	1 738	1 848	1 544	1 909	1 931	2 040
Computer services	2 037	1 836	1 748	3 040	1 674	1 310	2 170	2 300	2 428
Consultants and professional services: Business and advisory services	3	78	876	-	302	302	-	-	-
Consultants and professional services: Legal costs	514	782	363	379	294	389	380	404	523
Contractors	256	185	384	238	373	126	170	236	103
Agency and support / outsourced services	1 025	635	765	478	1 992	6 507	518	558	600
Entertainment	-	255	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 211	1 431	1 031	1 277	1 393	1 147	1 184	1 412	1 486
Inventory: Clothing material and accessories	-	-	180	-	-	-	-	-	-
Inventory: Farming supplies	13	0	30	-	-	-	-	-	-
Inventory: Food and food supplies	39	38	64	86	44	44	48	52	37
Inventory: Fuel, oil and gas	2	0	-	4	4	4	4	5	5
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	64	22	15	151	85	71	143	157	166
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 356	774	822	657	374	393	716	754	797
Consumable: Stationery, printing and office supplies	885	330	736	277	653	304	918	972	1 023
Operating leases	9 768	10 482	11 469	10 706	12 893	11 718	9 019	8 952	9 769
Property payments	4 720	5 139	6 028	5 359	5 343	6 685	7 446	3 303	6 130
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 722	6 446	7 825	6 204	8 209	8 191	6 329	6 947	7 336
Training and development	76	(20)	270	679	679	310	723	763	808
Operating payments	153	228	344	366	368	321	391	417	441
Venues and facilities	261	412	148	640	309	488	677	721	760
Rental and hiring	3	17	173	-	3	303	-	-	-
Interest and rent on land	10	2	-	-	-	12	-	-	-
Transfers and subsidies	175	3 729	4 378	2 330	3026	3 036	2 000	1 712	1 807
Provinces and municipalities	-	-	35	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-
Universities and technikons		-	-	-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-	-
Non-profit institutions		-	-	-	-	-	-	-	-
Households	175	3 729	4 340	2 330	3 026	3 035	2 000	1 712	1 807
Payments for capital assets	540	1 382	248	2 044	2 044	2 044	827	2 253	2 379
Buildings and other fixed structures	-	33	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	33	-	-	-	-	-	-	-
Machinery and equipment	540	886	245	2 044	2 044	2 044	827	2 253	2 379
Transport equipment	-	-	-	1 262	1 240	1 240	-	1 380	1 457
Other machinery and equipment	540	889	245	782	804	804	827	873	922
Software and other intangible assets	-	455	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	89 473	97 274	106 424	111 685	117 731	115 499	115 867	123 707	130 909

Performance and expenditure trends

Compensation of employees grows with 6 per cent from R70.220 million in 2016/17 to R75.210 million in 2017/18. 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 grows by 4 per cent to R37.830 million in the 2017/18 financial year compared to R36.272 million in 2016/17 and further grows by 6 per cent on average over the MTEF. Transfers and subsidies budget declines by 32 per cent to R2 million in 2017/18 financial year compared to R2.950 million in 2016/17 and continues to decline on average by 14 per cent over the MTEF.

Payments for capital assets decline by 60 per cent to R0.827 million in 2017/18 compared to R2.044 million in the 2016/17 financial year. Despite the decline in the 2017/18 financial year, payments for capital assets grow on average by 39 per cent over the MTEF.

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 following are the key deliverables for the 2017/18 financial year:

- Complete the design and construction of infrastructure to establish 200 ha of irrigation for 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.
- Implement LandCare projects to eradicate invader species and bush encroachment on 2000 hectares of infested rangeland to improve agricultural production for sustainable stock farming.

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 infrastructure supported with engineering services

5.1.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Provide engineering services to support infrastructure development									
Strategic Objective statement/ indicator		Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.1	Number of infrastructure supported with engineering services	250	50	50	50	50	50	50	50

5.1.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.1.1	Number of agricultural infrastructure established	-	-	54	50	50	50	50

5.1.4 Quarterly targets for Programme performance Indicator 2017/18

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
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

5.2.2 Strategic objective annual targets for 2017/18

Strategic objective Title: Plan and coordinate the implementation of LandCare projects									
Strategic Objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2	To plan and coordinate the implementation of 25 LandCare projects	25	-	-	6	6	6	4	3

5.2.3 Transversal Performance indicators and Annual targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2.1	Number of hectares protected/rehabilitated to improve agricultural production	-	-	6500	6500	5500	6000	6000
2.2.2	Number of green jobs created	-	364	100	200	150	150	150

5.2.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2.3	Number of awareness campaigns conducted on LandCare	2	1	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	139	100	100	200	200	200	200

5.2.5 Quarterly targets for Programme performance Indicator 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
2.2.1	Number of hectares protected/rehabilitated to improve agricultural production	Quarterly	5500	500	1000	2000	2000
2.2.2	Number of green jobs created	Quarterly	150	-	-	-	150
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	Number of applications/recommendations for rezoning and change of land use

5.3.2 Strategic objectives annual targets for 2017/18

Strategic Objective Title: Promote sustainable use of natural resources									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3	Number of applications/ recommendations for rezoning and change of land use	150	36	30	26	25	25	34	40

5.3.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	-	-	20	200	200	200	200

5.3.4. Quarterly targets for Programme performance Indicator 2017/18

Programme performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
2.3.1	**Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use**	**Quarterly**	**200**	**40**	**60**	**60**	**40**

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**
	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 of the disaster. 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 2017/18

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 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.4	Number of disaster risk management plans produced	3	-	1	-	1	1	1	-

5.4.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate Performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.4.1	Number of disaster risks reduction programme managed	12	12	13	12	12	12	12
2.4.2	Number of disaster relief schemes managed	-	1	3	1	-	-	-

5.4.4 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
2.4.1	Number of disaster risks reduction programme managed	Quarterly	12	3	3	3	3
2.4.2	Number of disaster relief schemes managed	Annually	-	-	-	-	-

5.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Engineering Services	6 232	3 250	4 541	7 496	7 156	7 462	7 980	8 420	8 882
Land Care	12 035	7 431	7 433	9 320	9320	9 320	7 094	7 738	8 198
Land Use Management	10 971	17 875	19 789	16 036	13 536	14 250	20 095	21 418	22 541
Disaster Risk Management	530 769	306 343	66 127	64 000	64000	64 000	-	-	-
Total	560 007	334 959	97 495	96 832	96012	95 032	35 169	37 591	39 621

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	26 741	74 322	40 813	42 204	41222	40 505	35 087	37 505	39 529
Compensation of employees	11 726	13 678	15 313	18 849	17135	15 832	20 205	21 547	22 545
Salaries and wages	10 424	12 100	13 446	16 399	14659	14 404	17 580	18 859	19 633
Social contributions	1 304	1 578	1 868	2 450	2484	1 928	2 625	2 738	2 912
Goods and services	15 012	60 644	25 468	23 355	24058	24 479	14 882	15 957	16 985
of which									
Administrative fees	305	102	45	145	145	70	157	170	178
Advertising	215	27	157	248	157	323	188	270	285
Assets less than the capitalisation threshold	70	65	205	34	112	126	37	39	35
Catering: Departmental activities	347	38	244	522	522	259	348	383	515
Communication (G&S)	181	175	212	205	209	205	221	233	248
Computer services	45	13	42	-	-	-	-	-	-
Consultants and professional services: Business and advisory	283	-	82	-	100	100	-	-	-
Consultants and professional services: Infrastructure and pla	4 488	4 731	12 690	3 000	4748	157	-	-	-
Contractors	3 772	5 374	5 988	7 224	7140	11 489	2 799	3 724	5 882
Agency and support / outsourced services	200	-	-	-	-	-	-	1 000	1 056
Entertainment	16	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	252	55	100	-	55	60	307	303	310
Inventory: Clothing material and accessories	-	-	234	-	-	-	-	-	-
Inventory: Farming supplies	26	46 852	8	3 030	3030	1 440	1 838	1 954	1 701
Inventory: Food and food supplies	2	9	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	355	906	1 398	-	-	-	-	-	-
Inventory: Materials and supplies	20	590	8	57	57	57	61	63	68
Consumable supplies	906	721	118	2 147	1234	1 089	2 008	1 055	1 350
Consumable: Stationery, printing and office supplies	57	157	195	209	235	213	221	257	270
Operating leases	-	64	85	61	61	75	64	68	72
Property payments	-	40	-	-	230	230	-	-	-
Travel and subsistence	4 265	4 888	4 835	3 987	4501	3 271	4 927	4 941	3 148
Training and development	114	137	184	148	145	90	139	155	177
Operating payments	44	103	57	62	62	31	1 064	1 067	1 126
Venues and facilities	65	4	-	394	1 127	2 788	414	438	463
Rental and hiring	-	26	31	-	68	65	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies	95 990	-	334	-	16	16	-	-	-
Public corporations and private enterprises	95 990	-	-	-	-	-	-	-	-
Households	-	-	334	-	16	16	-	-	-
Payments for capital assets	437 276	260 637	56 429	54 628	54794	55 211	82	87	92
Buildings and other fixed structures	435 143	260 178	55 995	54 550	54550	54 442	-	-	-
Buildings	435 143	-	-	-	-	-	-	-	-
Other fixed structures	-	260 178	55 995	54 550	54550	54 442	-	-	-
Machinery and equipment	2 133	406	57	78	78	605	82	87	92
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 133	406	57	78	78	605	82	87	92
Software and other intangible assets	-	52	75	-	166	165	-	-	-
Payments for financial assets	-								
Total economic classification	560 007	334 959	97 495	96 832	96012	95 032	35 169	37 591	39 621

Performance and expenditure trends

The budget of the programme declines by 64 per cent to R35.169 million in 2017/18 financial year from R96.832 million in the 2016/17 financial year. This is due to the conclusion of the earmarked funding for disaster interventions. The programme's budget continues to decline over the MTEF with average decrease of 19 per cent.

The programme's budget on compensation of employees grows moderately with 7 per cent to R20.205 million in 2017/18 financial year compared to R18.849 million in the 2016/17 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 per cent over the MTEF.

Goods and service budget shows a decline of 36 per cent in the 2017/18 financial year compared to 2016/17 financial year. This is due to the conclusion of the earmarked funding for disaster interventions.

Payments for capital assets will decline by 100 per cent to R0.082 million in the 2017/18 financial year compared to the 2016/17 financial year and this is due to the conclusion of the earmarked funding for disaster interventions.

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:

- Provision of agricultural extension and advisory services on various aspects of production and farm management;
- Secondment of extension officers to be affiliated to commodity groups
- Training and capacity building of farmers;
- Provide support to 50 smallholder farmers;
- Support youth and Women in agriculture;
- Appointment of 30 unemployed young agricultural graduates;
- Implementation of CASP and Ilima/Letsema projects;
- Implementation of the Fetsa Tlala Food Production Programmes;
- Implementation of Orange River Emerging Farmer Settlement & Development Programme;
- Support to municipalities for the improved management of commonage land;
- The establishment and sustainability of Mega Agri-Parks;
- Farm workers training and development;
- The implementation of Mega Agricultural Projects in the province; and
- Livestock production and development programme

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 2017/18

Strategic Objective Title: Agricultural support to 4000 land reform farmers									
Strategic Objectives statement/ indicator		Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1	To provide support to 8400 smallholder and commercial producers for sustainable agricultural development	8400	-	-	2622	500	1693	1792	1793

6.1.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1.1	Number of smallholder producers receiving support	160	180	2622	500	1500	1500	1500

6.1.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1.2	Number of municipalities supported to manage commonages	25	20	27	27	26	26	26
3.1.3	Number of landholding institutions provided with support	3	12	20	16	16	16	16

6.1.5 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
3.1.1	Number of smallholder producers receiving support	Quarterly	1500	100	400	500	500
3.1.2	Number of municipalities supported to manage commonages	Quarterly	26	7	9	5	5
3.1.3	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 previous MTSF 19 181 smallholder farmers received extension and advisory services.

6.2.2 Strategic Objectives and Annual Targets for 2017/18

Strategic Objective Title: Extension and advisory services to farmers									
Strategic Objective statement/ indicator		Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.2	**To provide extension and advisory services to 25 000 farmers**	25 000	5960	6749	4390	5000	5000	5250	5360

6.2.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator		Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.2.1	Number of smallholder producers supported with agricultural advice	-	-	2685	2500	2700	2900	3000
3.2.2	Number of participants trained in agricultural skills development programmes	1354	1339	1372	1200	1300	1350	1350

6.2.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ actual performance 2013/14	2014/15	2015/16	Estimate performance 2016/17	Medium-term targets 2017/18	2018/19	2019/20
3.2.3	Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	500	850	1032	1000	1000	1000	1000
3.2.4	Number of youth farmers supported	25	150	163	50	55	60	65
3.2.5	Number of female farmers supported	44	48	100	110	110	115	120
3.2.6	Number of employment opportunities created for young people	-	-	-	-	30	30	30
3.2.7	Number CAPS projects implemented	19	22	25	25	20	24	25
3.2.8	Number of Ilima/Letsema projects implemented	12	19	17	14	14	15	15

6.2.5 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual targets 2017/18	Quarterly targets 1ST	2ND	3RD	4TH
3.2.1	Number of smallholder producers supported with agricultural advice	Annually	2700	-	-	-	2700
3.2.2	Number of participants trained in agricultural skills development programmes	Quarterly	1300	200	500	500	100
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	55	10	15	15	15
3.2.5	Number of female farmers supported	Quarterly	110	25	30	30	25
3.2.6	Number of employment opportunities created for young people	Annually	30	-	-	-	30

3.2.7	Number CAPS projects implemented	Annually	20	-	-	-	20
3.2.8	Number of Ilima/Letsema projects implemented	Annually	14	-	-	-	14

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 Objective Title	**Support food insecure households**
Strategic Objective Statement	**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 2017/18

Strategic Objective Title: Support food insecure households									
Strategic Objective statement/ indicators		Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3	**To provide support to 10 000 food insecure households by 2020**	10 000	1018	1627	1895	2000	1600	2005	2500

6.3.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ actual performance			Estimate Performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3.1	Number of households benefiting from agricultural food security initiatives	500	1000	1157	1000	1200	1500	2000

Programme performance indicator		Audited/ actual performance			Estimate Performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	-	-	1308.44	750	800	800	800

6.3.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/Actual Performance			Estimate Performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3.3	Number of household gardens established	500	600	698	250	400	500	600
3.3.4	Number of institutional or community gardens established	10	15	20	5	20	25	30
3.3.5	Number of war on poverty change agents supported	-	-	-	-	5	7	9

6.3.5 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
3.3.1	Number of households benefiting from agricultural food security initiatives	Quarterly	1200	100	500	400	200
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	800	-	300	500	-
3.3.3	Number of household gardens established	Quarterly	400	100	200	50	50
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	-	-	-	-	5

6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Farmer Settlement And Development	3 846	4 167	4 108	4 503	4503	4 653	4 906	5 179	5 468
2. Extension And Advisory Services	223 348	221 301	233 822	215406	215975	215 979	320 587	342 486	240 783
3. Food Security	7 382	5 133	5 413	5 568	5466	5 462	5 873	6 226	6 575
Total	**236 576**	**230 602**	**243 345**	**225477**	**225950**	**226 082**	**331 366**	**353 892**	**252 828**

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	**103 583**	**112 786**	**129 865**	**104591**	**105008**	**104 858**	**145 169**	**157 699**	**111 745**
Compensation of employees	34 121	37 551	40 952	43 719	43928	44 018	49 055	51 951	54 860
Salaries and wages	29 488	32 308	34 941	39 775	38273	38 097	42 679	45 258	47 792
Social contributions	4 632	5 244	6 032	3 944	5653	5 921	6 376	6 693	7 068
Goods and services	69 462	75 235	88 853	59 872	61080	60 841	96 114	105 748	56 885
of which									
Administrative fees	161	664	334	338	351	351	384	613	649
Advertising	1 696	1 184	1 323	1 327	1327	1 496	1 353	1 585	1 673
Assets less than the capitalisation threshold	235	842	2 048	1 634	666	662	1 776	1 876	1 980
Bursaries: Employees	-	671	683	633	645	643	665	703	744
Catering: Departmental activities	3 500	1 404	1 514	1 622	1366	1 341	1 719	1 815	1 920
Communication (G&S)	1 179	1 817	1 345	1 743	1745	1 930	1 846	1 959	2 070
Computer services	885	-	219	264	264	264	278	294	311
Consultants and professional services: Business and advisory	3 692	3 423	5 283	323	1759	2 625	334	384	617
Consultants and professional services: Infrastructure and pla	643	792	3 206	-	42	127	-	-	-
Consultants and professional services: Laboratory services	2	-	1 130	-	-	181	-	-	-
Consultants and professional services: Legal costs	13	-	-	-	19	19	-	-	-
Contractors	17 387	14 748	8 911	9 730	10021	8 301	19 873	27 821	7 201
Agency and support / outsourced services	426	33	344	1 170	1170	1 187	11 348	11 644	1 736
Entertainment	43	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 137	5 684	4 167	5 335	5892	6 212	5 724	6 071	6 418
Inventory: Farming supplies	13 863	27 179	33 344	9 332	9579	5 979	13 201	12 103	1 382
Inventory: Food and food supplies	96	24	20	33	38	35	40	42	44
Inventory: Fuel, oil and gas	1 286	1 474	1 384	1 000	1084	1 259	1 055	1 113	1 176
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	228	2 679	8 838	2 531	2577	2 977	7 775	8 391	2 330
Inventory: Medical supplies	-	-	1	-	-	11	-	-	-
Consumable supplies	4 319	1 123	514	7 287	5850	3 534	11 442	13 018	9 368
Consumable: Stationery, printing and office supplies	406	343	391	513	545	533	645	685	723
Operating leases	243	321	383	330	350	421	381	404	427
Property payments	527	1 331	2 033	731	1270	1 221	3 631	752	836
Transport provided: Departmental activity	-	-	-	225	225	223	234	249	262
Travel and subsistence	6 033	7 318	7 521	10 602	10600	11 031	10 179	12 348	13 263
Training and development	355	322	543	317	332	391	335	359	374
Operating payments	352	435	612	669	743	634	701	743	785
Venues and facilities	223	233	410	284	159	180	253	316	334
Rental and hiring	4 072	344	57	-	39	71	-	-	-
Interest and rent on land	-	-	43	-	-	-	-	-	-
Transfers and subsidies	**43 507**	**32 763**	**38 793**	**38 330**	**38406**	**38 467**	**40 400**	**42 900**	**45 303**
Provinces and municipalities	10 277	-	-	-	2	21	-	-	-
Departmental agencies and accounts	-	30 870	27 043	38 330	38330	38 359	40 400	42 900	45 303
Public corporations and private enterprises	8 122	-	10 423	-	-	31	-	-	-
Non-profit institutions	25 154	1 562	137	-	-	-	-	-	-
Households	54	332	1 273	-	54	54	-	-	-
Payments for capital assets	**89 486**	**85 053**	**74 687**	**82 535**	**82536**	**82 756**	**145 797**	**153 292**	**95 780**
Buildings and other fixed structures	63 129	70 787	51 971	70 430	70480	66 694	134 488	142 300	83 741
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	63 129	70 787	51 971	70 430	70480	66 994	134 488	142 300	83 741
Machinery and equipment	20 710	13 876	20 932	12 020	9650	13 382	11 261	10 941	11 985
Transport equipment	3 988	335	1 176	-	208	308	-	-	-
Other machinery and equipment	16 742	13 381	13 309	12 020	9322	13 074	11 261	10 941	11 985
Biological assets	314	351	233	-	-	-	-	-	-
Software and other intangible assets	1 333	-	1 733	46	2426	2 680	48	51	54
Payments for financial assets	-								
Total economic classification	**236 576**	**230 602**	**243 345**	**225477**	**225950**	**226 082**	**331 366**	**353 892**	**252 828**

Performance and expenditure trends

The budget of the programme grows by 47 per cent to R331.366 million in 2017/18 financial year compared to R225.477 million in 2016/17 financial year. This sharp growth is mainly as a result of the upward revision in the allocation of the CASP conditional grant. The programme will grow on average by 9 per cent over the MTEF.

Within the budget of the programme, Ilima/Letsema conditional grant accounts for R58.480 million and CASP conditional grant amounts to R232.772 million in 2017/18 financial year. These funds are located within the sub-programme of Extension and Advisory Services.

Compensation of employee's budget grows by 7 per cent to R49.055 million in 2017/18 financial year compared to R45.719 million in 2016/17 financial year. Compensation of employees will grow on average by 6 per cent over the MTEF to make provision for annual improvement of conditions of service.

Good and services grow by 63 per cent to R96.114 million in 2017/18 financial year compared to R58.872 million in 2016/17 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies grow by 5 per cent to R40.400 million in 2017/18 financial year compared to R38.350 million in 2016/17 financial year and continue to grow moderately by 6 per cent on average over the MTEF. Transfer payments relate to the National Agricultural Marketing Council which is the implementing agent for the vineyard development scheme in the ZF Mgcawu district.

Payments for capital assets grow on average by 5 per cent over the 2017 MTEF and the budget amounts to R145.797 million in the 2017/18 financial year, which relates to infrastructure projects funded through conditional grants.

4. 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:

- Hosts World Rabies Day commemoration to create awareness about the disease and other zoonotic diseases.
- Combat illegal donkey slaughtering through active investigation and raising awareness of the dangers involved in consuming illegally produced meat;
- Establish De Aar as an export hub for ostrich and game meat as well as mutton and lamb;
- SANAS (ISO 17025) accreditation of 4 diagnostic methods for controlled and production diseases;
- Implement, manage and monitor the Compulsory Community Vet Services programme to assist with the deployment of veterinarians in areas that are least serviced by the current pool of veterinarians;
- Export readiness of smallholder producers and implement the Animal Identification programme;
- Prevention of introduction of animal diseases into the province, control animal diseases that are prevalent in the province and eradication of animal diseases that have huge economic impact especially foreign diseases; and
- Implementation of awareness interventions to address economically important animal diseases and food safety risks as well as regulatory requirements.

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 2017/18

Strategic Objective Title: Prevention, control and eradication of animal diseases									
Strategic Objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	64 489	60 237	6,5M	6,5M	6,5M	6,5M	6,5M

7.1.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1.1	Number of epidemiological units visited for veterinary interventions	-	-	8 000	5000	3000	3500	4000

7.1.4 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
4.1.1	Number of epidemiological units visited for veterinary interventions	Quarterly	3000	700	750	850	700

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 2017/18

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 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2	**To provide 1000 health certification for import and export of animals and animal products**	1000	160	115	360	360	380	400	400

7.2.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2.1	Number of clients serviced for animal and animal products export control	-	-	360	360	250	250	250

7.2.4 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
4.2.1	Number of clients serviced for animal and animal products export control	Quarterly	250	80	80	40	50

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	**Percentage level of abattoir compliance (60% is the lowest score for an abattoir to be rated under National Abattoir Rating Scheme (NARS)**

7.3.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Promote the safety of meat and meat products									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.3	**Percentage level of abattoir compliance (60% is the lowest score for an abattoir to be rated under National Abattoir Rating Scheme (NARS))**	60%	-	-	60%	63%	67%	70%	72%

7.3.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.3.1	% level of abattoir compliance to meat safety legislation	-	-	60%	63%	67%	70%	72%

7.3.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.3.2	Number of Food Safety Campaigns conducted	14	12	12	16	18	18	18

7.3.5 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
4.3.1	% level of abattoir compliance to meat safety legislation	Annually	67%	67%	67%	67%	67%
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 2017/18

Strategic Objective Title: Diagnostic services and epidemiological investigations									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.4	**To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians**	**150 000**	56 532	33001	30 000	21000	22000	22000	22500

7.4.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.4.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	18000	18 000	30000	21000	22000	22000	22500
4.4.2	Number of Audits Performed	-	-	-	6	6	6	6

7.4.4 Quarterly targets for 2017/18

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
4.4.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Quarterly	22000	5500	6000	6000	4500
4.4.2	Number of Audits Performed	Annually	6	6	6	6	6

10.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Animal Health	26 234	28 689	29 663	33 741	33 521	31 921	33 531	37 735	39 586
Export Control	1 134	870	1 362	1 612	625	475	1 718	1 846	1 551
Veterinary Public Health	3 014	4 201	5 226	5 450	3 477	3 477	5 523	6 161	6 308
Veterinary Laboratory Services	4 973	6 875	6 227	5 743	7 113	7 113	6 136	6 518	6 882
Total	**35 377**	**40 633**	**42 682**	**46 546**	**45 140**	**44 990**	**49 650**	**52 264**	**55 327**

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	**34 894**	**39 113**	**41 148**	**46 204**	**43 784**	**43 611**	**49 286**	**51 875**	**54 916**
Compensation of employees	24 731	29 143	30 343	36 778	34 003	33 588	39 781	42 044	44 399
Salaries and wages	21 738	23 724	26 436	31 997	29 666	29 263	34 620	36 587	38 637
Social contributions	2 993	3 420	3 907	4 781	4 337	4 325	5 161	5 457	5 762
Goods and services	10 158	9 969	10 805	9 426	9 781	10 023	9 505	9 831	10 517
of which									
Administrative fees	66	16	64	36	87	87	32	44	47
Advertising	-	1	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	90	346	147	52	54	55	63	68	72
Catering: Departmental activities	24	15	64	26	20	20	28	32	33
Communication (G&S)	560	536	639	635	555	672	670	712	753
Computer services	2	6	193	19	-	1	20	21	22
Consultants and professional services: Infrastructure and pla	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	128	93	322	134	418	443	162	168	178
Contractors	1 389	486	(3)	132	57	111	148	164	173
Agency and support / outsourced services	19	-	16	29	2	2	30	32	34
Fleet services (including government motor transport)	2 870	3 018	2 875	3 864	4004	3 504	3 897	4 046	4 189
Inventory: Clothing material and accessories	-	1	1	-	-	-	-	-	-
Inventory: Farming supplies	381	1	311	-	1	1	-	-	-
Inventory: Food and food supplies	-	0	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	40	30	-	22	22	22	23	24	26
Inventory: Materials and supplies	41	1	11	44	9	42	46	49	51
Inventory: Medical supplies	-	-	30	89	38	38	94	100	106
Inventory: Medicine	31	156	318	226	252	349	237	251	264
Inventory: Other supplies	175	63	38	-	30	73	-	-	-
Consumable supplies	105	358	349	171	190	261	183	194	205
Consumable: Stationery, printing and office supplies	128	305	276	187	149	193	199	212	224
Operating leases	138	243	299	264	170	254	280	297	314
Property payments	33	90	18	-	-	3	-	-	-
Travel and subsistence	3 398	3 696	3 917	3 028	3163	3 437	2 919	2 921	3 300
Training and development	47	40	133	335	335	33	355	378	399
Operating payments	397	641	314	68	56	273	72	78	83
Venues and facilities	68	17	33	39	30	47	38	42	44
Interest and rent on land	5	-	-	-	-	-	-	-	-
Transfers and subsidies	**288**	**173**	**322**	-	**24**	**24**	-	-	-
Provinces and municipalities	-	-	19	-	-	-	-	-	-
Households	288	173	303	-	24	24	-	-	-
Payments for capital assets	**195**	**1 347**	**1 211**	**342**	**2332**	**1 355**	**364**	**389**	**411**
Buildings and other fixed structures	-	455	1 086	-	990	1 013	-	-	-
Buildings	-	33	-	-	-	-	-	-	-
Other fixed structures	-	464	1 085	-	990	1 013	-	-	-
Machinery and equipment	195	795	125	342	342	342	364	389	411
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	195	793	125	342	342	342	364	389	411
Software and other intangible assets	-	55	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total economic classification	**35 377**	**40 633**	**42 682**	**46 546**	**45 140**	**44 990**	**49 650**	**52 264**	**55 327**

Performance and expenditure trends

Veterinary Services' budget remains stable over the MTEF as it grows by 7 per cent to R49.650 million in 2017/18 financial year when compared to R46.546 million in 2016/17 financial year, growing averagely by 6 per cent over 2017 MTEF. The growth in budget of the programme 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 8 per cent to R39.781 million in 2017/18 financial year compared to R36.778 million in 2016/17 financial year and makes provision of the filling of critical vacant animal health technician posts and improvement of conditions of service.

The goods and services budget grows by 4 per cent on average over the MTEF while it grows by 1 per cent in the 2017/18 financial year with a budget of R9.505 million. Payments for capital assets amounts to R0.364 million in 2017/18 financial year compared to R0.342 million in 2016/17 financial year.

5. PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

It is structured into three sub-programmes:

- Research
- Technology Transfer Services
- Infrastructure Support Services

The key deliverables for the Programme in the 2017/18 financial year include:

- Develop an aquaculture and fisheries strategy for the Northern Cape;
- Implement the pilot trout cage culture project at Vanderkloof in collaboration with our partners
- Through research:

  1) Determine the impact of fruit fly infestation in the grape and citrus industries of the lower Orange River area and identify the "hotspot" habitats;

  2) Implement computer assisted sperm analysis technology to evaluate sperm morphology and motion in Goats and Sheep (i.e. to understand the diversity of sperm responses to changes in micro-environments); and

  3) Determine the effect of stocking density on animal performance and vegetation in the Upper Karoo part of the Northern Cape (Carnavon-Veld Management)
- Monitor, educate and react when positive outbreaks are recorded for the Fall Army Worm;
- Continue with the development of the fodder bank by establishing the necessary infrastructure and acquisition of implements; and
- Refinement of project footprint by populating of the database with historical data,

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

8.1.2 Strategic objective annual targets for 2016/17

Strategic Objective Title: Medium to long term research and technology development projects									
Strategic objective statement/ indicators		Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1	**To improve the agricultural production through conducting, facilitating and coordinating 13 medium to long term research and technology development projects.**	13	13	22	13	13	13	13	13

8.1.3 Transversal Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator		Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1.1	Number of research and technology development projects implemented to improve agricultural production	13	13	13	13	13	13	13

8.1.4 Provincial Performance Indicators and Annual Targets 2016/17

Programme Performance Indicator		Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1.2	Number of scientific investigations conducted	-	8	8	8	8	8	9

8.1.5 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1ST	2ND	3RD	4TH
5.1.1	Number of research and technology development projects implemented to improve agricultural production	Annually	13	-	-	-	13
5.1.2	Number of scientific investigations conducted	Quarterly	8	2	2	2	2

8.2 SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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 previous experience 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 2017/18

Strategic Objective Title: Disseminate information on research and technology development									
Strategic objective statement/ indicator		Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.2	Number of publications and scientific papers produced	29	40	41	74	49	49	53	53

8.2.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.2.1	Number of research presentations made nationally or internationally	4	7	7	6	6	8	8
5.2.2	Number of scientific papers published nationally or internationally			2	2	2	2	2

8.2.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.2.3	Number of presentations made at technology transfer events	6	6	5	8	8	10	10
5.2.4	Number of articles in popular media	2	3	3	3	3	3	3
5.2.5	Number of spatial datasets or maps created	-	16	16	16	16	16	16
5.2.6	Number of development projects/programmes supported	10	11	11	10	10	10	10

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.2.7	Number of reports on support provided to Kalahari Kid Cooperation (KKC) Entity	-	-	-	4	4	4	4

8.2.5 Quarterly targets for Programme Performance 2017/18

Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
				1ST	2ND	3RD	4TH
5.2.1	Number of research presentations made nationally or internationally	Quarterly	6	1	3	1	1
5.2.2	Number of scientific papers published nationally or internationally	Annually	2	-	1	-	1
5.2.3	Number of presentations made at technology transfer events	Quarterly	8	2	2	2	2
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	3	2
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: INFRASTRUCTURE SUPPORT SERVICES

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 2017/18

Strategic Objective Title: Provide infrastructure support services on the Research Stations									
Strategic objective statement/ indicator		Strategic plan target	Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3	**To provide and maintain seven infrastructure facilities for the line function to perform their research and other functions**	6	50	35	7	6	6	6	6

8.3.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme performance indicator		Audited/ Actual Performance			Estimate performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3.1	Number of research infrastructure managed	28	8	7	6	6	6	6

8.3.3 Quarterly targets for Programme Performance 2017/18

Programme Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
				1st	2nd	3rd	4th
5.3.1	Number of research infrastructure managed	Annually	6	-	-	-	6

8.3.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Research	21 980	23 620	23 842	26 891	27 257	26 531	29 081	30 219	32 183
Technology Transfer Services	-	3	-	266	266	266	260	279	295
Infrastructure Support Services	19 534	20 270	19 223	20 990	19 767	20 493	22 408	23 814	25 148
Total	**41 514**	**43 893**	**43 065**	**48 147**	**47 290**	**47 290**	**51 749**	**54 312**	**57 626**

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	**36 836**	**38 304**	**38 617**	**45 353**	**43 901**	**42 340**	**48 943**	**51 491**	**54 647**
Compensation of employees	25 044	28 601	30 028	33 890	32 790	32 636	36 362	38 342	40 701
Salaries and wages	20 724	24 076	25 075	29 483	27485	27 436	31 653	33 357	35 409
Social contributions	4 320	4 525	4 953	4 403	5305	5 200	4 709	4 985	5 292
Goods and services	11 792	9 702	8 589	11 463	11111	9 705	12 581	12 548	13 946
of which									
Administrative fees	426	254	75	60	105	67	64	68	72
Advertising	652	1	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	77	149	62	222	224	79	235	247	260
Audit cost: External	687	401	703	743	743	743	783	835	882
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	140	26	28	22	33	43	23	24	26
Communication (G&S)	218	276	364	290	274	278	307	327	343
Computer services	405	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	100	300	335	-	-	-	-	-	-
Consultants and professional services: Infrastructure and pla	-	-	94	420	420	236	441	467	493
Consultants and professional services: Laboratory services	16	45	184	24	24	-	25	27	28
Consultants and professional services: Legal costs	93	-	-	-	-	-	-	-	-
Contractors	1 536	978	634	1 324	1232	681	1 473	1 611	1 700
Agency and support / outsourced services	12	49	23	685	640	26	719	761	804
Entertainment	33	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 627	2 546	2 220	2 772	2765	2 177	2 840	3 107	3 282
Inventory: Clothing material and accessories	6	3	33	20	28	21	21	22	23
Inventory: Farming supplies	330	383	430	911	903	489	1 336	939	1 053
Inventory: Food and food supplies	150	0	1	-	120	-	-	-	-
Inventory: Fuel, oil and gas	327	280	170	746	226	223	792	847	893
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	130	123	133	349	129	95	418	472	497
Inventory: Medical supplies	-	0	-	30	33	-	30	30	33
Inventory: Medicine	124	283	54	20	27	47	12	15	16
Inventory: Other supplies	8	-	-	-	-	-	-	-	-
Consumable supplies	126	215	133	334	334	271	396	322	331
Consumable: Stationery, printing and office supplies	131	146	117	175	176	176	186	199	209
Operating leases	116	34	32	33	33	73	58	61	65
Property payments	270	241	370	23	403	1 472	23	24	26
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 692	2 303	1 935	1 670	1670	2 236	1 770	1 618	1 982
Training and development	33	51	-	336	316	93	334	353	373
Operating payments	4	46	75	208	208	202	261	280	293
Venues and facilities	141	-	42	11	11	11	12	13	14
Rental and hiring	1	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	3	-	-	1	-	-	-
Transfers and subsidies	**2 651**	**3 684**	**3 150**	**2 550**	**2600**	**2 785**	**2 550**	**2 550**	**2 693**
Provinces and municipalities		-	-	-	10	10	-	-	-
Departmental agencies and accounts	-	-	3 053	2 550	2550	2 550	2 550	2 550	2 693
Public corporations and private enterprises	2 350	3 500	-	-	-	-	-	-	-
Households	301	184	97	-	40	225	-	-	-
Payments for capital assets	**2 027**	**1 906**	**1 298**	**244**	**789**	**2 163**	**256**	**271**	**286**
Buildings and other fixed structures	344	477	424	-	545	93	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	344	477	424	-	545	93	-	-	-
Machinery and equipment	869	273	182	244	244	1 147	256	271	286
Other machinery and equipment	883	273	182	244	244	1 147	256	271	286
Biological assets	814	1 135	692	-	-	923	-	-	-
Payments for financial assets	-								
Total economic classification	**41 514**	**43 893**	**43 065**	**48 147**	**47290**	**47 290**	**51 749**	**54 312**	**57 626**

Performance and expenditure trends

Research and Technology Development Services' budget grows by 7 per cent to R51.749 million in 2017/18 financial year compared to R48.147 million in 2016/17 financial year. The growth in the budget of the programme makes provision for improvement of conditions of services. The programme will grow averagely by 6 per cent over the 2017 MTEF.

Compensation of employees grows by 7 per cent to R36.362 million in 2017/18 financial year compared to R33.890 million in 2016/17 financial year. Provision has been made for improvement of conditions of service.

Goods and services budget grows by 10 per cent to R12.581 million in 2017/18 financial year and will grow on average by 7 per cent over the MTEF. Included in the budget is an allocation of R0.400 million to address and control the outbreak of the fall army worm in the province.

Transfers and subsidies will remain constant over the MTEF with a budget of R2.550 million directed towards Kalahari Kid Corporation.

Payments for capital assets grow by 5 per cent in the 2017/18 financial and will continue to grow with an average of 5 per cent year-on-year over the MTEF.

6. 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 two sub-programmes:

- Agric-business Support and Development; and
- Macroeconomics Support.

The programme will focus on the following:

- Cooperatives establishment and support;
- Market access facilitation;
- 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: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

The purpose of the Sub-programme is to provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

9.1.1 Strategic objective 2017/18

Strategic Objective Title	**Agribusiness development support 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 2017/18

Strategic Objective Title: Agribusiness development support services									
Strategic objective statement/ indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1	Number of Agri-business supported	130	-	-	-	419	32	33	33

9.1.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1.1	Number of agri-Businesses supported with agricuitural economic services to access markets	8	7	6	8	5	6	7
6.1.2	Number of clients who have benefitted from agricultural economic advice provided	555	509	350	677	690	700	710

9.1.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1.3	Number of agricultural economic studies conducted	34	24	12	12	8	8	8
6.1.4	Number of export opportunities created	0	0	1	2	1	1	1
6.1.5	Number of new cooperative Registered	6	14	8	5	7	7	8

9.1.5 Quarterly targets for Programme Performance 2017/18

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
6.1.1	Number of agri-Businesses supported with agricultural economic services to access markets	Quarterly	5	1	2	1	1
6.1.2	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	690	300	250	65	75
6.1.3	Number of agricultural economic studies conducted	Quarterly	8	2	2	2	2
6.1.4	Number of export opportunities created	Annually	1	-	-	-	1
6.1.5/	Number of new cooperatives registered	Quarterly	7	3	1	2	1

9.2 SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

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

9.2.1 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

9.2.2 Strategic objective annual targets for 2017/18

Strategic Objective Title: Provide macroeconomic and statistical information									
Strategic objective statement / indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.2	Number of Agricultural economic reports produced	60	1	1	1	14	14	14	14

9.2.3 Transversal Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.2.1	Number of agricultural economic information responses provided	3	5	5	8	8	8	8
6.2.2	Number of economic reports compiled	11	14	12	12	12	12	12

9.2.4 Provincial Performance Indicators and Annual Targets 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.2.3	Number of new enterprise budgets (combuds) developed	10	6	5	5	4	4	4
6.2.4	Enterprise budgets (combuds)	1	1	1	1	1	1	1

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	annual prices updated and report generated							
6.2.5	Functional statistical economic database available	1	1	1	1	1	1	1

9.2.5 Quarterly targets for Programme Performance 2017/18

	Programme Performance Indicator	Reporting Period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
6.2.1	Number of agricultural economic information responses provided	Quarterly	8	2	2	2	2
6.2.2	Number of economic reports compiled	Quarterly	12	2	2	3	5
6.2.3	Number of new enterprise budgets (combuds) developed	Quarterly	4	-	2	2	-
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	Annually	1	-	-	-	1
6.2.5	Functional statistical economic database available	Annually	1	-	-	-	1

9.2.6 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agric-Business Support And Development	3 962	3 417	2 861	3 563	2 707	2 163	3 808	4 038	4 265
Macroeconomics Support	4 582	6 318	5 277	7 141	7 141	6 785	7 640	8 103	8 558
Total	**8 544**	**9 735**	**8 138**	**10 704**	**9 848**	**8 948**	**11 448**	**12 141**	**12 823**

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	8 490	8 329	7 709	10 559	9 703	8 803	11 296	11 980	12 653
Compensation of employees	6 055	6 390	6 004	8 492	7 636	6 330	9 098	9 637	10 177
Salaries and wages	5 407	5 686	5 273	7 388	6 532	5 541	7 924	8 396	8 866
Social contributions	648	704	731	1 104	1 104	789	1 174	1 241	1 311
Goods and services	2 435	1 940	1 703	2 067	2 067	2 473	2 198	2 343	2 476
of which									
Administrative fees	13	66	7	20	116	117	21	22	23
Advertising	100	-	-	10	5	5	10	11	12
Assets less than the capitalisation threshold	10	23	17	19	14	14	20	22	24
Catering: Departmental activities	24	20	8	16	26	26	17	19	20
Communication (G&S)	36	62	46	68	64	64	71	78	82
Consultants and professional services: Business and advisory	-	561	-	93	-	-	100	104	110
Consultants and professional services: Infrastructure and pla	-	182	208	274	274	274	289	305	322
Contractors	83	49	178	-	1	1	432	477	504
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	176	43	22	67	67	67	71	75	79
Inventory: Farming supplies	595	-	238	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	109	-	-	-	-	-	-
Inventory: Materials and supplies	48	-	-	-	-	-	-	-	-
Consumable supplies	460	5	-	73	73	71	85	96	102
Consumable: Stationery, printing and office supplies	27	50	27	80	80	80	93	110	115
Operating leases	-	13	-	9	9	9	9	10	10
Transport provided: Departmental activity	-	-	-	430	267	235	19	20	21
Travel and subsistence	1 362	865	845	730	730	1 134	799	843	891
Training and development	5	-	-	65	65	65	69	73	77
Operating payments	63	0	-	30	30	30	33	36	39
Venues and facilities	-	-	-	21	204	204	22	23	25
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 372	22	-	-	-	-	-	-
Public corporations and private enterprises	-	1 372	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	22	-	-	-	-	-	-
Payments for capital assets	54	34	407	145	145	145	152	161	170
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24	34	407	132	132	132	138	146	154
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	24	34	407	132	132	132	138	146	154
Software and other intangible assets	30	-	-	13	13	13	14	15	16
Payments for financial assets	-								
Total economic classification	8 544	9 735	8 138	10 704	9 848	8 948	11 448	12 141	12 823

Performance and expenditure trends

Agricultural Economics Services allocation grows by 7 per cent to R11.448 million in the first year of the 2017 MTEF compared to R10.704 million in the 2016/17 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 moderately by 7 in the 2017/18 financial year, making provision for improvement of conditions of service. Goods and services budget grows by an average of 6 per cent over the 2017 MTEF period, while payments for capital assets also grow moderately at 5 per cent over the MTEF.

10. 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.

The programme is made up of two sub-programmes:

- Development Planning and Monitoring
- 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 Medium Term Strategic Framework (MTSF) Priority 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; and
- Monitor and support people living and working on farms (farmworkers and dwellers).

10.1 SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

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 Annul Targets 2017/18

Strategic Objective Title: Comprehensive Rural Development									
Strategic objective statement/ indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.1	**Number of CRDP sites established**	15	20	18	17	5	5	5	5

10.1.3 Provincial Performance Indicators and Annual targets 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.1.1	Number of approved Outcome 7(CRDP) Programme of Action	-	-	-	-	1	1	1
7.1.2	Number of Technical implementation forum convened	2	5	5	5	4	4	4
7.1.4	Number of reports on outcome 7	4	4	4	4	4	4	4

10.1.4 Quarterly targets for programme performance 2017/18

Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
7.1.1	Number of approved Outcome 7(CRDP) Programme of Action	Annually	1	1	-	-	-
7.1.2	Number of Outcome 7 Provincial Technical implementation forum meetings convened	Quarterly	4	1	1	1	1
7.1.3	Number of reports on outcome 7	Quarterly	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 institutional 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 2017/18

Strategic Objective Title: Support development structures at CRDP Sites									
Strategic objective statement / indicator		Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.2	**Number of council of stakeholders established and supported**	25	12	12	10	5	5	5	5

10.2.4 Provincial Performance indicators and Annual targets 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.2.1	Number of structures supported to achieve social cohesion and development	-	15	12	5	5	5	5

10.2.5 Quarterly targets for Programme Performance 2017/18

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
7.2.1	Number of structures supported to achieve social cohesion and development	Quarterly	5	1	2	1	1

10.3 SUB-PROGRAMME 7.3: FARM WORKER DEVELOPMENT

The purpose of the Sub-Programme is to coordinate the provision of government services to farm workers and farm dwellers. To educate farm workers/dwellers about their rights and to improve their livelihood.

10.3.1 Strategic objective and Annual Targets 2017/18

Strategic Objective Title: Facilitate provision of services to people living and working on farms									
Strategic objective statement / indicator		Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.3	**To facilitate provision of services to 2500 farm workers and dwellers**	2500	100	500	550	500	500	500	500

10.3.2 Provincial Performance indicators and Annual targets 2017/18

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.3.1	Number of farmworker advocacy sessions held	10	15	25	20	20	20	20
7.3.2	Number of Provincial delivery forum meetings held	-	4	4	4	4	4	4
7.3.3	Number of farmworkers and farm dwellers assisted to access government services	100	500	550	500	500	500	500

10.3.3 Quarterly targets for Programme Performance 2017/18

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1ST	2ND	3RD	4TH
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	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Rural Development Coordination	16 325	12 277	12 900	13 191	13 214	13 214	14 035	12 734	13 448
2. Social Facilitation	-	-	-	-	-	-	-	-	-
Total	16 325	12 277	12 900	13 191	13 214	13 214	14 035	12 734	13 448

Economic Classification	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	8 932	12 234	12 871	13 191	13 214	13 214	14 035	12 734	13 448
Compensation of employees	5 288	8 107	8 383	9 472	9 472	9 036	10 163	10 758	11 372
Salaries and wages	4 954	7 233	7 124	8 241	8 241	7 775	8 851	9 358	9 899
Social contributions	334	874	1 259	1 231	1 231	1 261	1 312	1 400	1 473
Goods and services	3 644	4 148	4 488	3 719	3 742	4 178	3 872	1 976	2 076
of which									
Administrative fees	-	17	7	10	10	7	10	-	-
Advertising	57	-	7	8	3	3	8	8	9
Assets less than the capitalisation threshold	-	19	68	20	15	15	30	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	350	152	105	55	33	51	68	72	76
Communication (G&S)	-	-	-	68	68	44	72	77	81
Consultants and professional services: Infrastructure and pla	577	-	341	-	-	-	-	-	-
Consultants and professional services: Legal costs	233	183	-	-	-	-	-	-	-
Contractors	728	1 417	1 164	900	600	638	510	50	53
Fleet services (including government motor transport)	1 420	413	156	400	238	163	430	300	328
Inventory: Clothing material and accessories	-	-	93	100	70	-	100	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1 250	1 335	-	-	-
Inventory: Materials and supplies	-	337	30	315	15	3	316	17	18
Consumable supplies	7	531	105	57	117	164	60	63	67
Consumable: Stationery, printing and office supplies	42	3	35	33	53	11	36	38	55
Operating leases	2	-	-	17	17	12	18	19	20
Property payments	90	-	-	18	18	7	19	20	21
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	331	1 138	1 177	800	380	1 675	940	570	1 024
Training and development	-	-	28	55	96	42	103	108	113
Operating payments	-	21	33	-	10	-	-	-	-
Venues and facilities	8	1	-	-	10	48	-	-	-
Rental and hiring	-	3	1	1	1	-	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 200	30	-	-	-	-	-	-	-
Provinces and municipalities	2 300	-	-	-	-	-	-	-	-
Non-profit institutions	900	-	-	-	-	-	-	-	-
Households	-	30	-	-	-	-	-	-	-
Payments for capital assets	4 193	13	29	-	-	-	-	-	-
Buildings and other fixed structures	4 193	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 193	-	-	-	-	-	-	-	-
Machinery and equipment	-	13	29	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	13	29	-	-	-	-	-	-
Payments for financial assets	-								
Total economic classification	16 325	12 277	12 900	13 191	13 214	13 214	14 035	12 734	13 448

Performance and expenditure trends

The programme's budget increases by 7 per cent from R13.191 million in 2016/17 to R14.055 million in 2017/18 financial year. The budget of the programme also includes an allocation of R2.044 million relating to the EPWP Integrated Incentive grant in 2017/18 financial year.

Compensation of employees grows by 7 per cent to R10.165 million in 2017/18 financial year compared to R9.472 million in 2016/17 financial year and continues to grow consistently by an average of 6 per cent over the 2017 MTEF. The goods and services budget grows by 5 per cent in the 2017/18 financial year but shows an average decline of 13 per cent over the 2017 MTEF, mainly 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 2017/18 financial year amounts to R232.772 million. About R115.548 million of the CASP projects have an infrastructure component that will be funded. Funds from this grant are also directed towards the CRDP sites and the Agri-Parks.

The Illima/Letsema grant allocation in the 2017/18 financial year is R58.480 million and is a 6 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. In the 2017/18 financial year, there will be R18.940 million towards infrastructure related projects funded from this grant.

12. CONDITIONAL GRANTS

LandCare Programme Grant: Poverty Relief and Infrastructure Development

PROJECT NAME	District Municipality	Local Municipality	Budget allocation
Frances Baard Bush Control	Frances Baard	Magareng and Dikgatlong	R 1 000 000
Niekershoop Prosopis Control	Pixley Ka Seme	Siyathemba	R 300 000
Bothitong Gnidia Burchellii control	John Taolo Gaetsewe	Joe Morolong	R 1 000 000
Joe Morolong Bush Control	John Taolo Gaetsewe	Joe Morolong	R 1 200 000
JTG Wetland Rehabilitation	John Taolo Gaetsewe	Joe Morolong	R 800 000
Gamagara Bush Control	John Taolo Gaetsewe	Gamagara	R 1 000 000
Pixley Ka Seme SoilCare	Pixley Ka Seme	Ubuntu	R 1 200 000
Northern Cape LandCare awareness campaigns	All Districts	One municipality per district	R 1 000 000
LandCare Administration	All Districts		R 354 000
			R 140 000

Comprehensive Agricultural Support Programme (CASP) Projects per District 2017/18

DISTRICTS	PROJECT NAME	ACTIVITIES
FRANCES BAARD	**Frances Baard livestock infrastructure**	123km fence (border & inner)
		Wages
		10 x Stock handling facilities
		Production Input : Feed & Wages
		R 8 000 000
	Frances Baard Mechanisation	93 kw John Deere Tractors x 2
		24 disc off set Disc
		10 ton trailers x 3
		wonder tillers x 2
		disc rake
		lucerne cutter,
		Square bailer
		combine planter(wheat & maize)
		Plough
		Ridger
		5 tine ripper
		Fertilizer Spreader x 2
		R 7 000 000
JOHN TAOLO GAETSEWE	**JTG Livestock Infrastructure**	Construction of 142km boarder fence at; Clapham(45km), Diaz(20km), Gamoseki(25km), Gamohitlhe(27)25km and Metsimantsi 6 & 7(25), @ R45 000/km
		Construction of 145km internal fence at: Buden (20km), Masilabetsane(20km), Slough(20), Bailybrith(20km), Netherway(25km), Marthasdale(20) and Occidental Ranch(20) @ R38 000/km
		Construction of 5 handling facility(Masilabetsane, Gasehunelo wyk 1, Kiangkop, Taunton, Greyville)
		R B 750 000
	Heuningvlei Stock Water (phase 7)	Sighting of 10 boreholes at Tweed, Battlemount, Galotlhare, Eiffel & Leinster @ R 200 000/borehole
		Drilling of 9 boreholes @ R200000/borehole
		Testing of 9 boreholes @ R26 445/borehole

		Equiping of 16 boreholes with mono-pumps, windmill, solar pump @ R200 000/ boreholes(Mapoteng, Kubuge, Barbaby, Avon, Shalana, clapham, Danoon, occidental ranch 1, occidental ranch 2, occidental ranch 3, occidental ranch 4, Leeds, Vredebron,charlsdale, G
		Laying of 17 km pipeline from Bute to Burford @ R28 000/km
		Laying of 28km pipeline from Madibeng to Mars
		Laying of 2km pipeline from Harrow to bulk pipeline
		Laying of 4km pipeline from Leeds to Ashfield
		Laying of 2km pipeline at Magwagwe
		Laying of 6km pipeline at Esher
		Laying of 6km at Belper
		Laying of 4km pipeline at Occidental Ranch
		Construction of 9 reservoirs @ R200 000/resevoir
		Trainning (Infrastructure maintenance)
		R 8 000 000
	JTG Custom Feeding	Animal feeds
		Storage Facility
		Feeding & drinking troughs
		Equip borehole with mono-pump
		R 2 500 000
		R 19 250 000
NAMAKWA	Nama-khoi Livestock infrastructure	Steinkopf Commnage - 10 Farms: Equip 10 Boreholes with pumps, stock water system, equipment and distribution
		Springbok Commonage -2 Farm: Equip 2 Boreholes with pumps, stock water system, equipment and distribution
		OCC Commonage- 1 Farms: Equip 1 Boreholes with pumps, stock water systems, equipment and distribution
		Komaggas Commonage - 2 Farms: Testing and cleaning of 2 existing boreholes, equip of 2 existing boreholes
		Concordia Commonage - 3 Farms: Testing and cleaning of 3 existing boreholes, Equip of existing boreholes. Equip of existing boreholes

		Geselskapbank - Siting and drilling of two boreholes,cleaning & equip of existing boreholes
		100 Rams
		R 3 300 000
	Hantam karoo livestock development	Nieuwoudtville - Melkkraal - equip 1 borehole and solar pump, Landskloof - equip of 2 boreholes with windmills
		Brandvlei Commonage - Repair and upgrade of stockwater system, testing and equipment of 2 boreholes with windmills
		Calvinia - Witsyfer - siting and drilling of 1 borehole, equip with solar power pump
		Fynbosland - siting and drilling of 1 borehole, testing and equip of borehole with windmill
		Gousynkolk - Siting and drilling of 2 boreholes, equip with solar power pump
		Fraserburg - Klipfontein - testing of 2 boreholes and equip with solar power pumps
		Hantam - 450 dorper production ewes, 18 veld rams, Karoo Hoogland - 300 dorper production ewes, 12 veld rams, transport of livestock
		R 2 320 000.00
	Kamiesberg livestock infrastructure	Upgrade of 3 windmills
		5 Stock water systems
		Stock water material
		Cleaning, testing and equipment of 2 boreholes
		Labour
		R 1 800 000.00
	Richtersveld livestock infrastructure	Upgrade of 12 stock water systems
		Stock water material
		Construction/ repair of holding camp for rams
		Material for maintenance of existing windmills (pipes, cylinders etc)
		R 2 000 000
	Namakwa fisheries development project	Hondeklipbaai Fisheries
		Construction and upgrading of building with storage facilities, rock lobster holding tanks, electricity, supply and processing equipment survey of boats.

		R 1 000 000
	Steyerkraal Irrigation Development	Soil preparation
		Trellis material and construction
		Vines for 30 ha
		Production inputs and electricity
		R 7 000 000
PIXLEY KA SEME	**Siyancuma livestock infrastructure**	Construction of 20km border fence
		Construction of 15 km inner fence
		Installation of stock water reticulation
		Sitting and drilling of 4 x boreholes
		Equiping of boreholes x4
		Construction of fixed handling facility
		Mobile handling facilty
		R 3 656 000
	Umsobomvu farms	Construction of 20 km border fence
		Construction of 5km inner fence
		Installation of stock water reticulation
		Sitting and drilling of2 boreholes
		Equiping of 2 boreholes
		Installation of irrigation system
		400 merino ewes and 16 Rams
		R 4 200 000
	Siyathemba livestock infrastructure	Construction of 20km border fence
		Construction of 25km inner fence
		Sitting and drilling of 3 boreholes
		equipping 3 boreholes
		Procurement of 2 mobile handling facilities
		Installation of stock water reticulation
		R 3 330 000.00
	Emthajeni Hydroponics	Testing of 2 boreholes
		Equipping of 2 boreholes
		Water distribution
		Maintenance costs
		labour
		production inputs
		Operational cost
		R 2 500 000.00

ZF MCGAWU	Dawid kruiper farms development	**Droogehout farm:**
		Upgrading of farmhouse
		Sighting, drilling and testing of 2 boreholes
		Equipping of boreholes with 2 solar pumps, pipelines and tanks
		Construction of 2 handling facilities:
		1 x small stock
		1 x cattle
		Purchase of mobile neckclamp and weighing scale
		Hondejag farm:
		Construction of handling facilities:
		1 x Small stock
		1 x cattle
		Purchase of mobile neckclamp and weighing scale
		Construction of inner (5 km) and border fences (10 km)
		Purchase of 10 x 10 000 liter water tanks, 20 km pvc pipes and 6 x drinking troughts with fittings for the distribution of water
		Smalvisch- North
		Construction of handling facilities:
		1 x Small stock
		1 x cattle
		Purchase of mobile neckclamp and weighing scale
		Construction of inner (5 km) and border fences (10 km)
		Purchase of 2 x 10 000 liter water tanks, 5 km pvc pipe and 2 x drinking troughts
		R 4 400 000.00
	Tsantsabane livestock infrastructure	**Skeifontein**
		4 x sighting, drilling and testing of boreholes
		4 x boreholes with solarpumps
		8x watertanks, 10 000 L, 8x water troughs, 2 km pipline
		10 km inner fence
		30 km border fence

		Postmasburg
		6 x boreholes with solarpumps
		8 12 watertanks, 10 000 L, 6 x water troughs, 2 km pipline
		Groenwater
		10 x testing of boreholes
		Maremane
		4 x sighting, drilling and testing of boreholes
		1 x boreholes with solarpumps
		2 x watertanks, 10 000 L, 2 x water troughs, 1 km pipline
		R 800 000
	Kgatelopele livestock infrastructure	**Camp 18**
		1 x sighting, drilling and testing of borehole
		4 km x border fence
		Donkerkloof
		3 x sighting, drilling and testing of borehole
		Laughing Waters
		2 x sighting, drilling and testing of borehole
		Limeridge
		1 x equip borehole with solar pump
		2 x 10 000 L water tank, 4 x water trough, 3 km pipeline
		Ouplaas
		10 km border fence
		R 1 300 000
	Kai Garib infrastructure	**Keimoes Meent**
		4 x equip borehole with solar pump
		10 x water tanks, 10 000 L, 10 x water troughs, 20 km pipeline
		60 km inner fence
		20 km border fence
		Bossiekom
		1 x sighting, drilling, testing and equip
		10 x water troughs, 20 km pipeline
		20 km inner fence
		20 km border fence
		R 3 000 000

	Hartebees Kleinboere R 1 500 000	2x Tractors (4x1 and 4x4)
		1x lucern baler
		2x 8 ton trailer
		2x lucern cutter
		2x Lucern rake
		R 1 500 000.00
		R 13 000 000.00
TOTAL		R 78 356 000.00

ILIMA /LETSEMA PROJECTS PER DISTRICT 2017/18

DISTRICTS	PROJECT NAME	ACTIVITIES
FRANCES BAARD	**Frances Baard Crop Production**	Production Inputs: Maize & Wheat seed
		Lucerne seed : 40ha
		Diesel
		Fertilizer
		Wages for 40 casual workers
		R 2 500 000
	Vaalharts Revitalization	Construction of 2 overnight dams
		Sub Surface drainage system: 27 000m (Ganspan)
		Installation of 5 000m communal discharge line(300 farms)
		Installation of 2 centre pivots
		R 15 000 000
JOHN TAOLO GAETSEWE	**Manyeding Irrigation**	Production inputs
		wages
		Cooler truck
		10ha lucern production
		Storage Facility
		R 2 500 000
NAMAKWA	**Onseepkans Irrigation Development**	Supply and delivery of trellis material for 20ha
		Ordering of 20ha Vines
		Construction of trellis system and Irrigation
		System (Supply, deliver and construct)
		R 10 000 000
	Coboop Irrigation	Upgrade of final 1,2km Irrigation System
		Purchase of 14 000l Diesel

		Construction of Trellis System (10ha)
		Final Payment of vines
		Operational Costs and Wages
		R 3 000 000
	Pella Irrigation Development	Purchase of one(1) vineyard tractor
		Purchase of implements: 1 x Spray machines and 2 x Vineyard trailers
		Purchase of LDV Bakkie
		Production inputs: fertilizer,organic material,crates,diesel and branding
		Advance for Wages
		Purchase of bins
		Operational cost
		R 3 000 000.00
	Rooibos Emerging farmers development	Advance for Wages
		Purchase of production inputs (15 000L diesel, 150kg Rooibos seeds)
		Tractor & Implements (65kw 4x4 tractor, 7 disc ploug ghrop x2, 1x 3 disc plough
		R 1 500 000.00
PIXLEY KA SEME	**Vanderkloof Inland Fisheries**	Management and monitoring of the experimental fisheries
		Construction of a processing plant
		Processing equipment and establishment of retail facilities
		Fishing equipment and gear
		Operational cost and labour
		R 4 000 000.00
	Pixley ka Seme Crop Production	Installation of irrigation systems
		60 ha Maize production inputs
		40 ha Wheat production inputs
		20 ha oats production inputs
		R 4 000 000.00
ZF MCGAWE		
	Silver Moon	Operational cost
		Fertilizers & herbicides
		Pallets
		Canvas and steel structure

		R 1 000 000.00
	Eiland Wine Project	Store room
		Operational costs
		Fertilizer and herbicides
		Diesel
		R1 000 000.00
	Lemoendraai Wine Project	Fertilizer, herbicides and protective clothing
		Operational capital
		Lucerne production inputs (10 ha)
		Fencing for 10 km
		Implements for lucerne
		Diesel
		R 2 000 000.00
	Eksteenskuil Co-op	Trellis material
		Construction of trellis
		Fertilizers & herbicides
		Cuttings (50%)
		Harvesting crates
		Soil preparation new 10ha
		Mobile ablution facilities
		R 2 980 000.00
	Blocuso Trust	Prepare soil surface for drying facilities and fence off
		Operational cost
		R 2 000 000.00
		R 8 980 000.00
		R 54 480 000.00

PROVINCIAL PROJECTS

	Project Support	**R 2 600 000.00**
	SAVAC	**R 1 400 000.00**
		R 4 000 000.00
		R 58 480 000.00

Conditional Grants

Conditional Grants	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Comprehensive Agricultural Support Programme Grant	639 149	380 080	134 127	128 364	129 924	129 924	232 772	252 434	143 683
Ilima/Letsema Projects Grant	51 633	74 760	69 288	55 050	55 222	55 222	58 480	60 766	64 169
LandCare Programme Grant: Poverty Relief & Infrastructure Devel	12 055	7 451	7 256	9 320	9 320	9 320	7 094	7 733	8 186
Infrastructure Grant to Provinces	-	-	-				-	-	-
EPWP Incentive Grant	2 144	2 102	1 999	2 000	2 000	2 000	2 044		
Provincial Disaster Grant		43 212							
Total	734 981	507 605	212 670	194 734	196 466	196 466	300 390	320 953	218 042

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 2017/18 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 statements	Strategic objectives Statement APP 2017/18:	Strategic Objective Indicator APP 2017/18:
Programme 1: Administration		
To 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
To provide Strategic Leadership and support	To provide Strategic Leadership and support	Key Performance Area 1 Strategic Management MPAT level
To ensure effective human resource management of 624 employees.	To ensure effective human resource management of 624 employees.	Key Performance Area 3 Human Resource Management MPAT level
To provide sound financial and risk management services to the department	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 Technology	Key Performance Area 2 Corporate Governance of ICT MPAT level
Performance Monitoring and Evaluation(PPME)	The Directorate appears under the Senior Management Directorate in the APP 2017/18	Not Applicable
Programme 2: Sustainable Resource Management		
To provide 250 projects with engineering services to support infrastructure development and on farm mechanisation for increased agricultural production and product value adding.	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 infrastructure supported with engineering services

To promote suitable use of natural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation)	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)	Number of applications/recommendations for rezoning and change of land use
Programme 3: Farmer Support and Development		
To provide agricultural support to 4000 land reform farmers	To provide support to 8400 smallholder and commercial producers for sustainable agricultural development	Not Applicable
Programme 4: Veterinary Services		
To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	Percentage level of abattoir compliance (60% is the lowest score for an abattoir to be rated under National Abattoir Rating Scheme (NARS))
Programme 5: Technology Research and Development		
To ensure that 13 medium to long term research and technology development projects are conducted to improve agricultural production.	To improve the agricultural production through conducting, facilitating, coordinating 13 medium to long term research and technology development	Not Applicable
To 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
Programme 6: Agricultural Economics		
To provide agri-business development support services to 130 agri-business (farmers/ cooperatives/ enterprises) by 2020.	To provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics	Number of Agri-business supported
Programme 7 : Rural Development and Farmer Settlement		
To ensure Comprehensive Rural Development	To ensure Comprehensive Rural Development	Number of CRDP sites established
Support development structures at CRDP Sites	Support development structures at CRDP Sites	Number of structures established
To facilitate provision of government services to people living on farms	To facilitate provision of services to 2500 farm workers and dwellers	Not Applicable

ANNEXURE: E

Description of Performance Indicators

Sub Programme 1.2: Senior Management

Strategic Objective Indicator 1.2

Strategic Objective Title	To provide strategic leadership and support throughout the organization
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 ensure that departmental performance information facilitates effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved
Strategic Objective indicator	Key Performance Area 1: Strategic Management MPAT level
Source/collection of data	Data is sourced through the Medium Strategic Framework, Departmental planning documents, Monitoring and Evaluation frameworks. (Annual and Quarterly Performance reports, Monitoring and Evaluation Reports and Verification reports)
Method of calculation	Simple count
Data limitations	Inaccurate data
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	MTSF
New Indicator	No
Desired performance	Higher performance desired (An unqualified opinion without matters of emphasis on Pre-determined Objectives)
Indicator responsibility	Executive Manager: Planning, Performance Monitoring and Evaluation

Sub Programme 1:3 Corporate Services and Human Resource Management

Strategic Objective 1.3

Strategic Objective title	To ensure effective human resource management of 624 employees
Short definition	To ensure alignment of human resource management policies and programs 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 implement strategies that defines the departmental approach to attracting, retaining and motivating a workforce that is able to respond to the challenges of the sector.
Strategic Objective indicator	Key Performance Area 3: Human Resource Management MPAT Level
Source/collection of data	The data is sourced through from the departmental Work Place Skill Plan and Human Resource Plan (Reports)
Method of calculation	Simple Count on reports
Data limitations	None
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
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 title	To provide sound financial and risk management support services to the department
Short definition	To provide pertinent and reliable information for planning and allocating funds. The use of accrual-based financial information for budgeting and appropriation of funds would allow departments to better manage and control operating and capital spending and improve transparency and accountability. This will help legislators to hold the department accountable for its stewardship (effective, efficient, and economical use) of public assets, the full costs of programs, and its ability to meet short-term and long-term financial obligations.
Purpose/importance	To ensure accountability to safeguard the departmental assets, efficient use of resources and public funds to be able to produce accurate and reliable financial information.
Strategic objective Indicator	Key Performance Area 4: Financial Management MPAT level
Source/collection of data	Data is sourced through Budget, risk management strategy and plans, internal controls and systems descriptions, financial statements and approved procurement plans (Reports)
Method of calculation	Simple count
Data limitations	Completeness and Accuracy
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	An unqualified opinion without matters of emphasis on Financials
Indicator responsibility	Chief Financial Officer

Sub Programme 1.5: Communication Services and Information Technology

Strategic Objectives 1.5

Strategic Objective title	To provide Communication Services and information technology support
Short definition	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.
Purpose/importance	To serve as an enabler of department to create and have access to information and communication through, inter alia, achieving stakeholder value and ICT key focus areas (ICT House of Value) in order to achieve strategic mandate.
Strategic Objective indicator	Key Performance Area 2: Governance and Accountability: ICT MPAT Level
Source/collection of data	Reports/ Registers/ plans/ collection of publications
Method of calculation	Simple Count
Data limitations	None
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
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 title	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 definition	The provision of engineering support services such as planning, development, monitoring and evaluation to support infrastructure development and on farm mechanization.
Purpose/importance	For increased agricultural production and product value adding
Strategic Objective Indicator	Number of infrastructure supported with engineering services
Strategic Objective Indicator definition	Infrastructure support through Planning, development, monitoring and evaluation and issuing a certificate of completion after construction / installation has been established (delivered according to plans and specifications)
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 (By adding all the produced engineering infrastructure certificates)
Data limitations	Infrastructure not completed according to specifications, certificates not signed or dated
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
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 title	To plan and coordinate the implementation of 25 LandCare projects to protect and rehabilitate agricultural land
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 by counting hectares of agricultural land rehabilitated and protected. (Report and scaled farm maps)
Data limitations	Not correctly scaled, dated or signed maps
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
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 title	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)
Short definition	All the interventions made on the subdivions/ 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
Strategic Objective Indicator	Number of applications/recommendations made for rezoning and change of land use
Source/collection of data	Data sourced from the applications of farmers received. (Reports(signed and dated) and Applications/recommendations made)
Method of calculation	Simple count (By counting the number of applications/ recommendations made)
Data limitations	Demand driven (depend on the number of application received)
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
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 title	To provide disaster agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods
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
Strategic Objective Indicator	Number of disaster risk management plans produced
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 by counting the number of monthly reports
Data limitations	None
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
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 title	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 faming. 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	MTSF
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 title	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	MTSF
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 title	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 (A sum of households, community groups and individuals supported).
Data limitations	Inaccurate profiling data
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	MTSF
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 title	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 (Total number of 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	Quarterly
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 title	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 (Total number of 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	Quarterly
New objective	Old
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 title	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs
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.
Strategic Objective indicator	Percentage level of abattoir compliance (60% is the lowest score for an abattoir to be rated under National Abattoir Rating Scheme (NARS))
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	Average HAS score of all red meat, poultry and ostrich abattoirs in a Province: *A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. The current weighted scoring applied is:* o *High throughput 85%* o *Low throughput 10%* o *Rural 5%*
Data limitations	Dependent on the data generated from abattoir inspection and Reports
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
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 title	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 (Total number tests performed using prescribed methodology)
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	Quarterly
New objective	Old
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager (Veterinary Laboratory Services)

Programme 5: Technology Research and Development Services
Sub Programme 5.1: Research and Development

Strategic objective 5.1

Strategic Objective	To ensure that 13 medium to long term technology development research projects is conducted to improve agricultural production.
Strategic Objective 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.
Strategic Objective Indicator	Number of new, on-going and completed projects in animal and crop production and natural resources addressing commodity production constraints
Strategic Objective Indicator 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 (Counting the number 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	Annual
New objective	No
Desired performance	Higher performance achieved
Indicator responsibility	Researchers and technicians

Sub Programme 5.2: Technology Transfer Services

Strategic objective 5.2

Strategic Objective	To disseminate information on research and technology development
Strategic Objective 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 scientific publications produced
Strategic Objective indicator 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 (By counting the number of publications)
Data limitations	Cancelled events, reports not accepted for publication or researchers changing positions
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
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	To provide and maintain 7 infrastructure facilities for the line function to perform their research and other functions.
Strategic Objective 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).
Strategic Objective Indicator	Number of agricultural infrastructure maintained at research stations
Strategic Objective indicator 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 (Counting number of reports produced by the research stations)
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: Agri-business Support and Development

Strategic Objectives 6.1

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

Sub Programme 6.2 Macroeconomics Support

Strategic Objective 6.2

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

Programme 7: Rural Development Coordination

Sub Programme 7.1: Development Planning and Monitoring

Strategic Objective 7.1

Strategic Objective title	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 on number of CRDP sites established
Data limitations	Budget constraints.
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
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 title	To support development structures at CRDP Sites
Short definition	Support includes 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 structures 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 on number of structures established and received support
Data limitations	Budget constraints.
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Social Facilitation

Strategic Objective 7.3

Strategic Objective title	To facilitate provision of services to 2500 farmworkers and dwellers to have access to government services
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 on number of farmers
Data limitations	Budget constraints.
Type of objective	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Old
Desired performance	High performance is desired
Indicator responsibility	Sub Programme Manager: Farmer Support

Annexure E 2017/18

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	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	Each Programme develop plans and present them to the Service Delivery Forum. PPME	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
		are developed in terms of Treasury Framework on Strategic Plans and Annual Performance Plan. (APP, Strategic Plan, Operational Plan)		of public resources, facilitate accountability and transparency.	consolidates them and HOD approves them as departmental plans.								
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	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	Yes	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
		intention of immediately correcting any deviation from operational objectives.											

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	Departments implement their PMDS policy in terms of all employees. The aim of performance management is to optimise every employee's output in terms of quality and quantity, thereby improving the department's overall performance and service delivery.	• 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 (80) multiplied by the total number of employees (612), divide by 100 612*80/100 489.6	Incorrect capturing on Persal;	Output	Non-Cumulative	Annually	No		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
1.3.2	An approved employee health and wellness operational plan	A plan which specifies the activities that will be undertaken to enhance performance. The plan must be submitted to DPSA 31 March.	Approved Operational Plan	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 EWHP Unit develops the operational based on the existing policies. It is approved by the HOD and submitted to DPSA.	Simple count: Sum of approved operational plan	Unwillingness to disclose health status and to participate in the interventions(e.g. counselling, rehab)	Output	Non-Cumulative	Annually	No	High Performance is desired	Senior Manager: HR
1.3.3	Number of agricultural Higher Education and Training graduates	Graduates who have complied with the minimum requirements of the agricultural Higher education and Training Qualifications	Certificates of completion or Academic Reports/transcripts	To contribute skills capacity to the labour force of the sector and country	Institution of Higher education	Simple count	None	Output	Non-Cumulative	Annually	No	Higher Performance is desired	Senior Manager
1.3.4	All Disciplinary cases captured on Persal	Cases of misconduct that are reported to Labour relations and captured on Persal.	• 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 cases captured against reported cases	Cases that are not reported to Labour Relations. Late capturing of the cases.	Output	Non-Cumulative	Quarterly	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
1.3.5	Gender equality strategic framework Implementation Plan	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	An approved Gender Equality Strategic Framework Implementation Plan	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	None	Output	Non-Cumulative	Bi-Annual	No	High Performance is desired	Senior Manager: Cooperate Service
1.3.6	Job Access Strategic Framework 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	Bi-Annual	No	High Performance is desired	Senior Manager: HR
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	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

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
		ensure that officials complete the necessary forms that are submitted to SSA.											
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 Officer in line with PAIA	Simple count: Sum of reports	Non submission of line function	Output	Cumulative	Quarterly	No	High Performance is desired	Senior Manager: Cooperate Services
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;	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

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
		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											

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	Number of In-Year Monitoring (IYM) Reports	IYM's submitted to the Provincial Treasury	IYM Reports	Cash flow that represents the department's current/true state of affairs	IYM Reports	Simple count	Projections are currently not being done at an acceptable level and misallocation of expenditure still occurs	Output	Cumulative	Quarterly	No	Minimum variances between the projected cash flow and expenditure during the financial year with minimum misallocations of expenditure incurred.	Chief Financial Officer
1.4.2	Number of MTEF budgets submitted	Budget submissions to Provincial Treasury for Main Estimates and the Adjustment Estimates	MTEF budget	A budget that is appropriate and realistically costed to reflect what the department will spend to achieve its objectives	Estimates of Provincial Revenue and Expenditure (EPRE) submission and Adjustment Estimates submission	Simple count	Costing of the budget is currently not credible at and cash flow projections are not being done unit level	Output	Cumulative	Annually	No	Minimal shifting of funds in the Adjustments Estimate and at financial year	Chief Financial Officer
1.4.3	Number of expenditure and revenue projection reports	Cash flow projection reports submitted to Provincial Treasury before the start of the financial year.	Report	Realistic cash flow projections linked to anticipated expenditure that minimises any form of borrowing	Cash flow projection report	Simple count	Cash flow projections at unit level are not credible	Output	Cumulative	Annually	No	Minimal deviations between projected and actual monthly cash flows	Chief Financial Officer
1.4.4	Number of monthly compliance certificates	Number of compliance certificates submitted to Provincial Treasury	Certificates	It is a key control document that allows monitoring of some of the most	Compliance certificates	Simple count	Unavailability of BAS	Output	Cumulative	Quarterly	No	100% compliance with PFMA, PPPFA and Treasury Regulations	Chief Financial Officer

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
				significant issues within financial management									
1.4.5	Number of annual and interim financial statements	3 sets of IFS submitted to Provincial Treasury and 1 set AFS submitted to Provincial Treasury and the Auditor-General	Financial statements	To provide information about the financial position, performance and changes in financial position of the department to all stakeholders	IFS and AFS	Simple count	Unavailability of BAS Unavailability of LOGIS Reports not being printed on certain dates. Pending Internal Control investigations. Limitations of preparation guide and AFS template	Output	Cumulative	Annual for AFS and quarterly for IFS	No	Overall improvement in the department's financial performance and audit outcome	Chief Financial Officer
1.4.6	Number of risk management reviews conducted	Risk documents that list the risks that will impact on the achievement of the department's strategic objectives the operational risks per unit.	Minutes and reports	Assists management in ensuring that identified risks are managed and mitigated accordingly in order to achieve the department's objectives	Minutes of the Risk Management Committee	Simple count	Relevance of identified risks depends on the knowledge and understanding of risk management on the part of management. Effectiveness of risk mitigation is dependent on the attitude of management towards risk management.	Output	Cumulative	Quarterly	No	Completed strategic and operational risk profiles	Chief Financial Officer
1.4.7	Number of statistical reports regarding procurement submitted to	Number of statistical reports on procurement submitted to	Report	Assists management and provincial treasury to monitor significant	Procurement reports	Simple count	Unavailability of BAS or LOGIS	Output	Cumulative	Quarterly	No	Full compliance to the SCM processes and proper management of contracts	Chief Financial Officer

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
	the provincial treasury on or before the due date	Provincial Treasury		procurement and Supply Chain compliance								Asset and stock levels that meet the demand of the department that is also compliant with SCM prescripts Timely placing of orders and proper management of stock and assets	
1.4.8	Number of DAMP reports submitted to the provincial treasury on or before due date	Number of DAMP reports submitted to the Provincial Treasury	DAMP Reports	Reconciliation of asset related expenditure between the financial system ad the asset register	DAMP Reports	Simple count	Misallocation of asset categories when processing asset related payments	Output	Cumulative	Quarterly	No	Complete and accurate asset register of all moveable and immoveable assets	Chief Financial Officer
1.4.9	Number of reports on verified and reconciled asset registers	Number of verified and reconciled assets registers submitted to the CFO monthly	Asset Register	Ensures accountability of all tangible and intangible state assets	Asset Register Additions	Simple count	Movement of assets and thefts & losses not reported timeously	Output	Cumulative	Quarterly	No	Complete and accurate asset register of all moveable and immoveable assets	Chief Financial Officer

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 (Communities and stakeholders) and internal clients (Staff).	Copies of publications	To keep staff and public informed about departmental activities	Line functions submit information on planned events and programmes to the Communication Unit, which produces and publish the information.	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
1.5.3	Number of end-user training conducted on Microsoft Office application	Training of officials on the use of Microsoft Office Application	Attendance Register or Certificate of Attendance	To enable optimal use of the Microsoft applications by all staff thereby ensure that the department derives value	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	No	High Performance is desired	Senior Manager: Corporate Services

				for money on the license								
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	Simple Count: Sum of the	Limited connectivity; Travel distance to district offices; capacity of personnel	Output	Non-cumulative	Quarterly	Yes	High Performance is desired	Senior Manager: Corporate Services
1.5.6	Number of media campaigns	Marketing and advertising of the departmental services. Supporting and assisting units of the department through media campaigns	Copies of campaigns place d 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 certificate signed by an Engineer or Engineering Technician. (must incl. GPs coordinate, type of infrastructure, actual payments made, funding source)	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 protected / rehabilitated to improve agricultural production	Area of farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management	Final Report; Acknowledgement Letter from beneficiaries; Maps or Farm Plans	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	• Climate conditions • 3rd party acknowledgement letters • Permits from other departments	Output	Cumulative	Quarterly	No	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
		systems) implemented to protect and rehabilitate agricultural land.											
2.2.2	Number of green jobs created though LandCare	Job opportunities created through Land Care	Worksheet OR appointment letters OR database from the EPWP/ project management unit. In a case of service providers hiring: a list or register of those people with Memorandum of Agreement.	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
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	Simple count: Sum of capacity building exercises conducted	Incomplete data	Activity	Cumulative	Quarterly	No	Higher performance is desirable (with more capacity building exercises more Land users are empowered)	LandCare Coordinator

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
					Attendance Registers								
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 hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation	Application, Recommendation and Reports (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	Quarterly	No	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 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	Signed off and dated reports	To prevent and reduce agricultural disaster risks by minimizing vulnerabilities.	Signed off and dated reports	Simple count	None	Output	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 receiving support	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanization, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market.	Letter of approval for support, list of smallholder farmers; and the delivery notes.	To develop and support smallholder producers and increase sustainable agricultural production	Requests received or project lists	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desirable	Senior Manager: Farmer Settlement
3.1.2	Number of municipalities supported to manage commonage	Any assistance provided to the municipalities on commonage committees. This includes workshops, technical advice, facilitation of meetings etc.	Signed report from the Senior Manager to the Head of Department; minutes; and attendance register	Promote effective and efficient management of commonages	The responsible official provide support to commonages and draft a report to the HOD via the	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 collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
					Senior Manager								
3.1.3	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 minutes of meetings and attendance registers	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 a producers (site visits) or group of producers (farmer 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: contact sheets and site visit report signed by extension officers or district managers	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	Annually	No	Higher	Sub-programme manager
3.2.2	Number of participants trained in agricultural skills development programmes	A training course can be a one day or multiple days accredited or non-accredited event where a specific subject/s are discussed and participants evaluated to determine their understanding of the subject/s covered	Attendance register, and a program	To capacitate the farmers in order to increase their knowledge	Training Manual/ programme and attendance registers	Simple count	None	Output	Cumulative	Quarterly	No	Actual performance desirable	Extension Officers
3.2.3	Number of work opportunities created through Expanded	A work opportunity is paid work created for an individual on an EPWP; CASP; and	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	Simple Count: Sum of people provided with work opportunity.	Incomplete data due to projects being implemented by external	Output	Cumulative	Quarterly	No	Actual 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
	Public Work Programme (EPWP); Comprehensive Agricultural Support Programme (CASP); and Ilima/Letsema	Ilima/Letsema project for any period time.			including the specified means of verification	*individuals are counted once even if they participate on more than one project or a project that runs over multiple quarters	service providers						
3.2.4	Number of youth farmers supported	Farmers aged between 15 and 35 that are supported in projects or individually through various means that includes production inputs, training, technical support etc.	Contact sheets OR Attendance Register OR Delivery Notes indicating the type of support provided.	To increase the participation of young people in the agricultural sector.	Extension officers interacts and supports youth farmers then submit the information to the Senior Manager	Simple count: Sum of youth 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
3.2.5	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

[1] 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
3.2.6	Number of employment opportunities created for young people	An employment opportunity is paid work created for Young graduates	Appointment Letters; Identity Document; Timesheet; Pay sheet	To create jobs and alleviate poverty among the youth	Project leaders submit reports to the Project Office including the specified means of verification	Simple Count: Sum of young people provided with employment opportunity.	Incomplete data due to projects being implemented by external service providers	Output	Cumulative	Annually	No	Actual performance desirable	Senior Manager: Farmer Support and Development
3.2.7	Number of CAPS projects implemented	Projects that are implemented with funding through the Comprehensive Agricultural Support Programme	Signed allocation letters and invoices	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution; and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports	From the project managers	Simple count	Reduction of budget	Output	Non-cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers
3.2.8	Number of Ilima/Letsema projects implemented	Projects that implemented with funding through the Ilima Letsema Grant	Signed allocation letters and invoices	To assist vulnerable South African farming communities to achieve an increase in agricultural	From the project managers	Simple count	Reduction of budget	Output	Non-cumulative	Quarterly	No	Actual performance desirable	Extension officers/district managers

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
				production and invest in infrastructure that unlocks agricultural production									

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 benefiting from agricultural food security initiatives	Number of households / subsistence producers benefitting from different agricultural food security initiatives. A household refers to a group of people living in the same dwelling	Household Profiles and / or assessment report and List of identified beneficiaries. Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.	To address the national outcome 7 target of supporting 1,6 million households benefiting from food security initiatives by March 2019	Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.	Simple count	Inaccurate profiling data	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-Programme Manager: Food Security
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	Number of hectares cultivated refers to the area of communal, land reform and / or leased land under production	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, GPS Coordinates, Province and District Name	Increase the number of hectares under production to enhance availability, affordability and access to food	DRDLR, Districts, Project office and Programme 7	Simple Count (Total number of hectares planted per province per district)	The quality and credibility of data Weather conditions	Output	Cumulative	Quarterly	No	More number of hectares cultivated	Sub-Programme 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
3.3.3	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
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	Change agent is the identified individual in a household benefitting from the war on poverty programme	List of beneficiaries with proof of intervention or development	To achieve sustainable development and economic opportunities	Extension officers identify individuals in a household to be supported as a change agent. The list is submitted the senior and HOD for approval	List of beneficiaries	Inaccurate beneficiary personal data	Output	Cumulative	Annually	No	Higher 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 epidemiological units visited for veterinary interventions	Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. 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.	Report on the intervention carried out in the defined epidemiological unit (Report format will be prescribed by DAFF and agreed to by PDAs)	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	No	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 clients serviced for animal and animal products export control	Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and the inspection, registration and auditing of export facilities	Report on export facilitations (Report format will be prescribed by DAFF and agreed to by PDAs)	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	No	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	% level of abattoir compliance to meat safety legislation	All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000) using the	Register of abattoirs and Hygiene Assessment System	To ensure that abattoirs comply with all essential national standards as prescribed in the	Data from abattoir inspections	Simple count	Dependent on the accuracy & completeness of the information in	Inputs, activities, outputs	Non-Cumulative	Annually	No	All registered abattoirs adhere to the % levels of compliance to	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
		Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual Hygiene Assessment System (HAS) average is at least 60%. 60% is the minimum percentage of abattoirs to be rated.	(HAS) audit report, Rural inspection checklist	Meat safety act and Regulations			the service book					meat safety legislation	
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 tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements.	Test report	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	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	No	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 SERVICES

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

Sub-Programme 5.1: Research
Objective: To ensure that 13 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 and technology development projects implemented to improve agricultural production	Number of new, on-going and completed research projects addressing the commodity production constraints (number of all research projects implemented within the financial year)	Reports	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 Services

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 research presentations made nationally or internationally	Presentations (papers, key note addresses and posters) made at scientific conferences/congresses, symposium and workshops	Presentation Print Outs OR Programme Indicating the Name of the Presenter 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
5.2.2	Number of scientific papers published nationally or internationally	Research papers written by an official of the department that are published by an accredited national or international scientific journal	Publication Reprint (copy)	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
5.2.3	Number of presentations made at technology transfer events	Presentations made at technology transfer events (farmers days, information days, industry events, study groups, seminars etc.)	Presentation and programme	To communicate and disseminate research information to clients	Researhers 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	Article(s)	To disseminate research and technology	Researchers and Technician s	Simple count: Sum	Articles submitted but not	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
		in Popular Medias and media. (E.g. magazines, newspapers and newsletters etc.)		information in lay-mans language [popular format] to clients of popular media	write the articles appearing in popular media, newspapers or and submitted as means of verifications	of the Articles	published, no control over the date of 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	Oversight and strategic support to the entity e.g. support with	Reports	KKC is an entity of the Department offering a marketing	Officials of the department	Simple count: Sum	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
	Cooperative(KKC) Entity	development and training		and training support to commodity organisations and goat cooperatives for sustainability of the cooperative.	organise training, workshops etc to the KKC	of the reports							

Sub-Programme 5.3: Infrastructure Support Services

Objective: To provide and maintain 7 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	Number of research stations managed by the department in order for the conducting of specific research projects and offering opportunities for collaborative research.	Report and expenditure 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 agricultural economic services to access markets	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements	Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g. Global Gap OR Letter of Intent	To assess farmers to market their produce in attaining the increased market access indicator currently in national Outcome 7	Dated invoices OR receipts OR contract OR affidavit OR compliance certificate e.g. Global Gap OR Letter of Intent	Simple count	Confidentiality information	Output	Cumulative	Quarterly	Slightly changed	Higher performance is desired	Sub-programme Manager
6.1.2	Number of clients who have benefited from agricultural economic advice provided	Clients refer to farmers, agribusinesses, stakeholders and interested Parties. Agricultural economic advice includes market information and business development.	Client contact form Or attendance register (both document must show what advice was provided)	To enable clients to make informed decisions in small holder production, agri-businesses support and development, establishment of cooperatives and agro-processing	Client Contact form OR register	Simple Count	One client may be advised on several issues within the same financial year	Input	Cumulative	Quarterly	Slightly changed	Higher performance is desired	Sub-Programme Manager
6.1.3	Number of agricultural economic studies conducted	Economic studies include impact assessments, viability studies, feasibility studies and investment	Report(s) on impact assessments Or viability studies Or feasibility	To analyze the production potential of various business entities (viability; sustainability) in order to inform	The information is gathered by economist from research	Simple count: Sum of studies conducted	Lack of reliable and accurate information from clients.	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
		programmes developed or evaluated	studies Or investment programmes developed or evaluated	decision making and agribusiness development.	institutions. Evaluated entities/ programs. They then generate the reports based on the gathered information.								
6.1.4	Number of information sessions on agri-business	Information sharing sessions conducted in various Districts with a view to enlighten clients on aspects that affect their businesses on an ongoing basis.	Attendance register and agenda	To share information with clients in order to improve efficiency and market access as well as linkages and affiliation to commodity associations	Economists organize information sessions and sets the agenda, attendees sign attendance register. This is used as a means of verification.	Simple count: Sum of information sessions held	Incomplete data on the means of verification	Output	Cumulative	Quarterly	No	Higher Performance is desired	Manager
6.1.5	Number of Micro Agricultural Financial Institutions of South Africa (MAFISA) screening committee meetings held to process applications	Meetings of the committee that assesses applications for MAFISA.	Attendance registers and minutes	To assist farmers to have access to reliable production capital and to improve clients access to financial resources	The responsible manager convenes the meeting of MAFISA screening committee, attendance registers signed by attendees and minutes of the meeting recorded. These are used as the means of verification.	Simple count: Sum of screening meetings held	Fewer applications received for the committee to sit	Output	Cumulative	Quarterly	No	Higher Performance 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
6.1.6	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
6.1.7	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 themselves as such and to register with the relevant authorities as a cooperative.	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 registering the Cooperative with the Companies and Intellectual Property Commission (CIPC). The minutes of the inaugural meeting, copies of the registration forms and attendance	Simple count: Sum of Cooperatives established	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
					register are used as the means of verification.								

6.2: MACRO-ECONOMICS AND STATISTICS

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
6.2.1	Number of agricultural economic information responses provided	This information from existing sources provided to clients and it may include single figures, emails and datasets.	Request Database OR Copy of Response OR Client Contact Form OR Reports OR Commodity profiles	Information made available to evaluate progress with the implementation of priorities and to support planning and decision making	Information requests, response.	Simple count	Availability and reliability of data	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-programme Manager
6.2.2	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,	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

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
		articles, presentations, scheduled publications (e.g. economic performance report).											
6.2.3	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 assisted by economist to develop new budgets.	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
6.2.4	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
6.2.5	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 COORDINATION

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 Planning and Monitoring

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 Outcome 7 Comprehensive Rural Development Programme (CRDP) Programme of Action developed	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 ahave 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 implementation plans 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 convened	Provincial Technical implementation form meetings convened to discuss implementation of Outcome 7	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 Forum. Attendees sign	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
					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 structures supported to achieve social	Assistance provided to structures created to build shared	A report signed and submitted by the Senior Manager to	To strengthen institutional capacity for sustainable and inclusive	Officials conduct needs assessments of identified structures to	Simple count: Sum of structures supported	None	Output	Cumulative	Quarterly	No	A higher performance desired	Manager: Social Facilitation

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
	cohesion and development	values, reduce inequality, and create a common sense of purpose. The support include facilitating meetings, training etc.	the Head of Department	growth of community based structures	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.								

Sub-Programme 7.3: Farm Worker Development
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

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