

## FOREWORD

### LIMPOPO DEPARTMENT OF AGRICULTURE ANNUAL PERFORMANCE PLAN 2011/2012

Any institution owes it to its clients, stakeholders and citizens in general to justify its continued existence. Such a justification does not appeal to rhetoric or theoretical logic, but depends on its practical performance attainment of set objectives, goals and aims.

Surely it is only when the set goals, aims and objectives are achieved that an institution can, convincingly so, justify its continued existence.

Contained within these covers are plans and ideals that, if implemented to the letter, can make the Limpopo Department of Agriculture a necessary and indispensable institution in our Province. These plans and ideals will make it possible for us, the Limpopo Department of Agriculture (LDA), to deliver on the mandates of the GOVERNING PARTY. Food security, job creation, rural development and economic growth form the backbone of the mandates we pursue.

We have to translate these electoral mandates into concrete government programmes which will help transform the sector into a better entity in service of Limpopo citizens. LDA is called upon to respond to our (Country's) developmental agenda, that of changing the sector (Agriculture) to be reflective of the demographics of our country.

On the other hand, we should always fix our sights on the main programmes as per our Medium Term Strategic Framework priorities:

- Comprehensive rural development strategy linked to land and agrarian reform and food security.
- Massive programmes to build economic and social infrastructure.
- Acceleration of economic growth, transformation of the economy to create decent work and sustainable livelihoods.

Lets us avoid the danger of these plans becoming sterile and gathering dust on the shelves. To avoid that danger we need committed men and women, ready to implement them and turn the contents of these covers INTO REALITY.

One thing sure and definite is that the entire LDA staff and personnel take pride and complete ownership of this document and are convinced that it will help us go a long way in contributing towards ensuring household food security and thereby assisting in bringing about A BETTER LIFE TO OUR PEOPLE.

Let us always remember that SUCCESS IS A JOURNEY, IT DOES NOT COME TO US, WE HAVE TO GO TO IT.....THROUGH HARD WORK.

THANK YOU VERY MUCH.



**Me D.B LETSATSI-DUBA**

**15 MARCH 2011**



## OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan was developed by the management of the Limpopo Department of Agriculture under the guidance of MEC Me DB Letsatsi-Duba, and was prepared in line with the Limpopo Department of Agriculture 2010/11- 2014/15 Strategic Plan.

It accurately reflects the performance targets which Limpopo Department of Agriculture will endeavour to achieve given the resources made available in the budget for the financial year 2011/12.

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## **ACRONYMS**

<b>ARC</b>	Agriculture Research Council
<b>AgriBEE</b>	Agricultural Black Economic Empowerment
<b>AgriSETA</b>	Agricultural Sector Education and Training Agency
<b>ATC</b>	Agricultural Training Centres
<b>BEE</b>	Black Economic Empowerment
<b>CARA</b>	Conservation of Agricultural Resources Act
<b>CASP</b>	Comprehensive Agricultural Support Programme
<b>CPWF</b>	Challenge Program on Water and Food
<b>CS</b>	Corporate Services
<b>CIDB</b>	Construction Industries Development Board
<b>DAFF</b>	Department of Agricultural Forestry and Fisheries
<b>DTI</b>	Department of Trade and Industry
<b>DWA</b>	Department of Water Affairs
<b>EPWP</b>	Expanded Public Works Programme
<b>FICA</b>	Flemish International Cooperation Agency
<b>GITO</b>	Government Information Technology Office
<b>GIS</b>	Geographic Information System
<b>GPS</b>	Global Positioning System
<b>HOD</b>	Head of Department
<b>HR</b>	Human Resources
<b>HA</b>	Hectares
<b>HSRC</b>	Human Science Research Council
<b>IDIP</b>	Integrated Development Improvement Plan
<b>IDT</b>	Independent Development Trust
<b>IRM</b>	Infrastructure Reporting Module
<b>IT</b>	Information Technology
<b>ITCAFF</b>	Intergovernmental Technical Committee for Agriculture, Forestry and Fishery
<b>ITES</b>	Information Technology Enabled Solutions



<b>LADA</b>	Limpopo Agricultural Development Agency
<b>LAR</b>	Land and Agrarian Reform
<b>LADC</b>	Limpopo Agribusiness Development Corporation ( <i>formerly ARDC</i> )
<b>LDA</b>	Limpopo Department of Agriculture
<b>LRAD</b>	Land Redistribution for Agricultural Development
<b>MEC</b>	Member of the Executive Council
<b>MERECAS</b>	Mechanization Revolving Access Credit Scheme
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>MOU</b>	Memorandum of Understanding
<b>NATCCIM</b>	National Agricultural Committee
<b>NRM</b>	Natural Resources Management
<b>RAM</b>	Random Access Memory
<b>RESIS</b>	Revitalization of Smallholder Irrigation Schemes
<b>SAS</b>	Statistical Analysis System
<b>SCM</b>	Supply Chain Management
<b>SETA</b>	Sector Education Training Authority
<b>SMME</b>	Small Micro and Medium Enterprises
<b>STATS SA</b>	Statistics South Africa
<b>PAIA</b>	Promotion of Access to Information
<b>PGC</b>	Provincial Grant Committee
<b>PME</b>	Performance Monitoring and Evaluation
<b>PLAS</b>	Proactive Land Acquisition Strategy
<b>RAM</b>	Random Access Memory
<b>SDI</b>	Service Delivery Improvement
<b>UL</b>	University of Limpopo
<b>UNIVEN</b>	University of Venda
<b>URA</b>	User Requirements Analysis



## **PART A: STRATEGIC OVERVIEW**

### **1. UPDATED SITUATIONAL ANALYSIS**

Refer to the Limpopo Department of Agriculture Strategic Plan 2010/11-2014/15

#### **1.1 PERFORMANCE DELIVERY ENVIRONMENT**

Refer to the Limpopo Department of Agriculture Strategic Plan 2010/11-2014/15

#### **1.2 ORGANISATIONAL ENVIRONMENT**

Refer to the Limpopo Department of Agriculture Strategic Plan 2010/11-2014/15

### **2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES**

There have been no significant changes to the Limpopo Department of Agriculture's legislative and other mandates.



### 3. OVERVIEW OF 2011/12 BUDGET AND MTEF ESTIMATES

#### 3.1 Expenditure estimates

Table 2.4: Summary of payments and estimates: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	241,661	241,848	232,052	237,096	270,239	270,239	273,669	290,089	304,884
Programme 2: Sustainable Resource Management	169,666	111,686	120,972	127,672	91,318	91,318	105,006	112,447	119,166
Programme 3: Farmer Support and Development	490,184	613,153	656,774	766,906	763,217	763,217	818,069	867,153	911,378
Programme 4: Veterinary Services	18,514	29,129	23,334	31,433	32,958	32,958	36,690	38,891	40,874
Programme 5: Technology Research and Development	33,867	38,137	45,308	36,823	40,706	40,706	49,269	52,225	54,889
Programme 6: Agricultural Economics	14,088	23,116	64,131	120,174	130,952	130,952	145,616	154,353	162,225
Programme 7: Structured Agricultural Training	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734
<b>Total payments and estimates</b>	<b>1,003,822</b>	<b>1,099,274</b>	<b>1,190,535</b>	<b>1,375,925</b>	<b>1,394,552</b>	<b>1,394,552</b>	<b>1,494,504</b>	<b>1,585,314</b>	<b>1,667,150</b>
Less: Unauthorised expenditure	-	-	-	-	6,217	6,217	-	-	-
<b>Baseline Available for Spending</b>	<b>1,003,822</b>	<b>1,099,274</b>	<b>1,190,535</b>	<b>1,375,925</b>	<b>1,388,335</b>	<b>1,388,335</b>	<b>1,494,504</b>	<b>1,585,314</b>	<b>1,667,150</b>

Table 2.5: Summary of provincial payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>724,105</b>	<b>820,836</b>	<b>969,317</b>	<b>1,024,438</b>	<b>1,076,645</b>	<b>1,076,021</b>	<b>1,126,865</b>	<b>1,192,286</b>	<b>1,252,953</b>
Compensation of employees	543,053	600,979	694,092	753,673	771,975	771,975	814,281	854,996	897,745
Goods and services	181,052	219,857	275,225	270,765	304,670	304,046	312,584	337,290	355,208
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>55,235</b>	<b>70,879</b>	<b>82,664</b>	<b>237,596</b>	<b>246,657</b>	<b>247,242</b>	<b>263,951</b>	<b>280,410</b>	<b>294,751</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44,070	60,645	74,415	81,694	122,342	122,342	106,000	114,480	120,319
Universities and technikons	11	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	14	21	-	-	-	-	-	-
Non-profit institutions	1	-	-	-	-	-	-	-	-
Households	11,153	10,220	8,228	155,902	124,315	124,900	157,951	165,930	174,432
<b>Payments for capital assets</b>	<b>224,040</b>	<b>206,702</b>	<b>137,031</b>	<b>113,891</b>	<b>71,250</b>	<b>71,250</b>	<b>103,688</b>	<b>112,619</b>	<b>119,446</b>
Buildings and other fixed structures	141,584	160,110	105,386	77,540	31,968	31,968	75,661	81,906	87,061
Machinery and equipment	47,483	43,208	27,188	28,001	30,726	30,726	17,575	19,635	20,658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	201	-	-	-	-	-	-	-	-
Land and sub-soil assets	33,382	158	3,092	-	-	-	-	-	-
Software and other intangible assets	1,390	3,226	1,365	8,350	8,556	8,556	10,452	11,079	11,726
<b>Payments for Financial assets</b>	<b>442</b>	<b>857</b>	<b>1,523</b>	<b>-</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1,003,822</b>	<b>1,099,274</b>	<b>1,190,535</b>	<b>1,375,925</b>	<b>1,394,552</b>	<b>1,394,552</b>	<b>1,494,504</b>	<b>1,585,314</b>	<b>1,667,150</b>
Less: Unauthorised expenditure	-	-	-	-	6,217	6,217	-	-	-
<b>Baseline Available for Spending</b>	<b>1,003,822</b>	<b>1,099,274</b>	<b>1,190,535</b>	<b>1,375,925</b>	<b>1,388,335</b>	<b>1,388,335</b>	<b>1,494,504</b>	<b>1,585,314</b>	<b>1,667,150</b>

#### 3.2 Relating expenditure trends to strategic goals

The budget received by the Department will focus on the identified areas: 1) Enabling service delivery environment 2) Sustainable agricultural resource base 3) Improved agricultural production 4) Safe and tradable animals and animal products 5) Demand led training and research programmes 6) Competitive agricultural sector and 7) Skilled and empowered farming community.



## PART B: PROGRAMME AND SUBPROGRAMME PLANS

### 4. BUDGET PROGRAMME STRUCTURE AND SUB-PROGRAMME PLANS

Programme	Sub-Programme
<b>1. Administration</b>	Office of MEC Senior Management Corporate Services Financial Management Communications and Liaison Services
<b>2. Sustainable Resource Management</b>	Engineering Services Land Care Natural Resource Management
<b>3. Farmer Support and Development</b>	Farmer Settlement Land and Agrarian Reform Extension and Advisory Services Food Security and Rural Development
<b>4. Veterinary Services</b>	Animal Health Veterinary Public Health Export Certification Veterinary Laboratory Services
<b>5. Technology Research and Development Services</b>	Research Services Information Services Infrastructure Support Services
<b>6. Agricultural Economics</b>	Agribusiness Development Macro Economics and Statistics
<b>7. Structured Agricultural Training</b>	Tertiary Education Further Education and Training





## PROGRAMME 1: ADMINISTRATION

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.

### SUB – PROGRAMME 1.1: STRATEGIC MANAGEMENT AND COORDINATION

This sub-programme follows the approach of Results Based Management. This approach to management is based on four pillars: (1) Definition of strategic goals which provide a focus for action; (2) Specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes and resources in support of these expected results; (3) On-going monitoring and assessment of performance, integrating lessons learnt into future planning; and (4) Improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans).

#### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective To coordinate and integrate strategic planning and performance monitoring and evaluation processes to improve programme implementation and provide a basis for decision making on necessary amendments and improvements on programme implementation		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1.1	Number of strategic management interventions	10	13	21	24	24	25	25

#### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1.1.1	Number of strategic planning interventions undertaken	0	0	7	10	2	2	2
1.1.1.2	Number of strategic documents produced	10	13	13	13	15	15	15



1.1.1.3	Number of PME products produced	0	0	1	1	5	6	7
1.1.1.4	Number of phases completed towards institutionalising PME in LDA	0	0	0	0	2	2	1

### QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
1.1.1.1	Number of strategic planning interventions undertaken	Biannually	2	1	0	1	0
1.1.1.2	Number of strategic documents produced	Quarterly	15	4	3	3	5
1.1.1.3	Number of PME products produced	Quarterly	5	1	1	1	2
1.1.1.4	Number of phases completed towards institutionalising PME in LDA	Quarterly	2	Phase 1	Phase 1	Phase 2	Phase 2



## SUB- PROGRAMME 1.2: CORPORATE SERVICES

Corporate Services (CS) is providing critical support to the department to ensure its effective and efficient functioning.

This sub programme offers administrative support to the LDA, which currently has nearly 4616 employees it depends on to carry out its mission in 25 municipal areas, as well as the Colleges and Research Centres, throughout the province.

It strives to ensure an improved and efficient administration through the development of a sound organisational structure, human resource services and development, sound IT systems, security, records management, employee health and wellness, labour relations, legal services and special programmes for improved service delivery.

### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
To improve institutional capacity in relation to Human Resources Management, Security, Legal, Information and Technology Services		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.2.1	Number of HR services, Security, Legal, Information and Technology services interventions	7 575	6 447	6 064	5 923	6 530	5 636	5 635

### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual performance			Estimated Performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.2.1.1	Number of labour related cases finalised within stipulated time frame	139	261	140	138	120	100	80



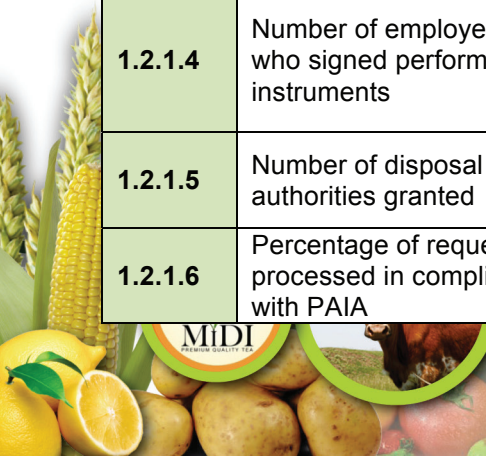
<b>1.2.1.2</b>	Number of funded vacant posts filled within 3 months (new posts) and 6 months (vacated posts)	1 338	357	445	411	659	198	114
<b>1.2.1.3</b>	Number of trainees in response to identified skills gap	1 983	1 299	951	952	900	550	550
<b>1.2.1.4</b>	Number of employees who signed performance instruments	4 112	4 514	4 514	4 263	4 681	4 698	4 698
<b>1.2.1.5</b>	Number of disposal authorities granted	0	0	0	1	1	1	1
<b>1.2.1.6</b>	Percentage of requests processed in compliance with PAIA	0	100%	100%	100%	100%	100%	100%
<b>1.2.1.7</b>	Number of security threat risk assessment reports	0	10	10	50	50	50	50
<b>1.2.1.8</b>	Number of inspection sessions on classified documents conducted	0	4	4	4	4	4	4
<b>1.2.1.9</b>	Number of contracts and legal documents drafted within seven working days after full instructions	100%	0	0	49	50	55	60



<b>1.2.1.10</b>	Number of legal opinions provided within seven working days after full instructions.	100%	0	0	29	35	40	45
<b>1.2.1.11</b>	Number of cases without default judgement and prescriptions	100%	0	0	21	25	30	30
<b>1.2.1.12</b>	Number of software and systems acquired	3	1	0	3	3	2	1
<b>1.2.1.13</b>	Number of new workplaces connected to network	0	1	0	2	2	2	2

#### QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.2.1.1</b>	Number of labour related cases finalised within stipulated time frame (30 days timeframe for grievances, timeframe for disputes depend on outside legal institutions)	Quarterly	120	30	30	30	30
<b>1.2.1.2</b>	Number of funded vacant posts filled within 3 months (new posts) and 6 months (vacated posts)	Quarterly	659	110	218	170	161
<b>1.2.1.3</b>	Number of trainees in response to identified skills gap	Quarterly	900	200	350	150	200
<b>1.2.1.4</b>	Number of employees who signed performance instruments	Annually	4681	4681	0	0	0
<b>1.2.1.5</b>	Number of disposal authorities granted	Annually	1	0	0	0	1
<b>1.2.1.6</b>	Percentage of requests processed in compliance with PAIA	Quarterly	100%	100%	100%	100%	100%





1.2.1.7	Number of security threat risk assessments	Quarterly	50	10	20	10	10
1.2.1.8	Number of inspection sessions on classified documents conducted	Quarterly	4	1	1	1	1
1.2.1.9	Number of contracts and legal documents drafted within seven working days after full instructions	Quarterly	50	10	20	10	10
1.2.1.10	Number of legal opinions provided within seven working days after full instructions	Quarterly	35	8	10	10	7
1.2.1.11	Number of cases without default judgement and prescriptions	Quarterly	25	5	6	7	7
1.2.1.12	Number of software and systems acquired	Quarterly	3	0	1	1	1
1.2.1.13	Number of new workplaces connected to network	Biannually	2	0	1	1	0

### SUB PROGRAMME 1.3: FINANCIAL MANAGEMENT

To manage limited financial and non-financial resources economically and efficiently in the delivery of outputs required to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
To improve institutional capacity in relation to effective financial management.		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.3.1	Percentage spending of annual budgets	R1,004 (99.6% spent)	R1,099 (100% spent)	R1,191 (98.9% spent)	R1,394 (100% spent)	R1,494 (100% spent)	R1,585 (100% spent)	R 1, 664 ( 100% spent)



## PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.3.1.1	Number of payroll audits performed	1	1	1	1	1	1	1
1.3.1.2	Number of financial performance reports produced	0	0	2	12	12	12	12
1.3.1.3	Amount of revenue to be collected (R 'million)	12, 719	11, 696	10, 589	13, 321	10, 859	11, 402	11, 972
1.3.1.4	Number of training interventions provided to empower SMMEs	0	0	1	2	2	2	2
1.3.1.5	Percentage value of bids awarded to blacks	62%	49.47%	64.12%	70%	70%	70%	70%
1.3.1.6	Number of verification of assets conducted	0	0	2	1	2	2	2
1.3.1.7	Number of risk assessments plans developed			1	3	3	3	3



## QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
1.3.1.1	Number of payroll audits performed	Annually	1	0	0	0	1
1.3.1.2	Number of financial performance reports produced	Quarterly	12	3	3	3	3
1.3.1.3	Amount of revenue to be collected (R 'million)	Quarterly	10, 859	1, 965	3, 985	2, 800	2, 109
1.3.1.4	Number of training interventions provided to empower SMMEs	Biannually	2	1	0	1	0
1.3.1.5	Percentage value of bids awarded to blacks	Quarterly	70%	70%	70%	70%	70%
1.3.1.6	Number of verification of assets conducted	Biannually	2	0	1	0	1
1.3.1.7	Number of risk assessments plans developed	Annually	3	0	0	0	3

## SUB-PROGRAMME 1.4: COMMUNICATIONS AND LIAISON SERVICES

The purpose of the sub programme is to provide communication support to all departmental programmes and disseminate departmental information to stakeholders. It is also the responsibility of the sub programme to market the department and manage events and campaigns in cooperation with relevant programmes.



## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective To provide effective and efficient departmental communication and liason services		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.4.1	Number of events/ interventions managed as stipulated in the Communication Strategy	30	19	19	19	19	19	19

## PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.4.1.1	Number of Communication Strategies reviewed and implemented	1	1	1	1	1	1	1
1.4.1.2	Number of shows and exhibitions managed	7	6	6	6	6	6	6
1.4.1.3	Number of events and campaigns managed	22	12	12	12	12	12	12



### QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
1.4.1.1	Number of Communication Strategies reviewed and implemented	Annually	1	1	0	0	0
1.4.1.2	Number of shows and exhibitions managed	Quarterly	6	1	2	2	1
1.4.1.3	Number of events and campaigns managed	Quarterly	12	4	2	4	2





## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Summary of payments and estimates: Programme 1: Administration

Table 2.11: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Statutory	719	-	-	-	-	-	-	-	-
Office of the MEC	6,508	8,743	8,117	8,471	9,255	9,255	9,384	9,947	10,454
Senior Management	2,508	3,464	5,013	10,238	6,485	6,485	6,934	7,350	7,725
Financial Management	73,698	75,432	116,977	95,431	113,069	113,069	115,602	122,538	128,788
Corporate Services	152,857	148,847	92,236	113,680	131,479	131,479	133,053	141,036	148,229
Communication Services	5,371	5,362	9,709	9,276	9,951	9,951	8,696	9,218	9,688
<b>Total payments and estimates:</b>	<b>241,661</b>	<b>241,848</b>	<b>232,052</b>	<b>237,096</b>	<b>270,239</b>	<b>270,239</b>	<b>273,669</b>	<b>290,089</b>	<b>304,884</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,217</b>	<b>6,217</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>241,661</b>	<b>241,848</b>	<b>232,052</b>	<b>237,096</b>	<b>264,022</b>	<b>264,022</b>	<b>273,669</b>	<b>290,089</b>	<b>304,884</b>

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>182,825</b>	<b>182,644</b>	<b>217,721</b>	<b>217,901</b>	<b>248,339</b>	<b>248,248</b>	<b>255,849</b>	<b>270,409</b>	<b>284,183</b>
Compensation of employees	92,942	107,859	130,610	138,231	155,290	155,290	161,890	169,985	178,484
Goods and services	89,883	74,785	87,111	79,670	93,049	92,958	93,959	100,424	105,699
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>46,094</b>	<b>41,877</b>	<b>276</b>	<b>600</b>	<b>694</b>	<b>746</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44,070	41,145	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5	7	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,024	727	269	600	694	746	-	-	-
<b>Payments for capital assets</b>	<b>12,300</b>	<b>16,470</b>	<b>12,532</b>	<b>18,595</b>	<b>21,206</b>	<b>21,206</b>	<b>17,820</b>	<b>19,680</b>	<b>20,701</b>
Buildings and other fixed structures	9,602	9,813	6,324	8,300	8,300	8,300	7,700	8,162	8,512
Machinery and equipment	2,698	6,657	6,074	8,345	11,456	11,456	4,970	6,059	6,368
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	134	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1,950	1,450	1,450	5,150	5,459	5,820
<b>Payments for Financial assets</b>	<b>442</b>	<b>857</b>	<b>1,523</b>	<b>-</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>241,661</b>	<b>241,848</b>	<b>232,052</b>	<b>237,096</b>	<b>270,239</b>	<b>270,239</b>	<b>273,669</b>	<b>290,089</b>	<b>304,884</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,217</b>	<b>6,217</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>241,661</b>	<b>241,848</b>	<b>232,052</b>	<b>237,096</b>	<b>264,022</b>	<b>264,022</b>	<b>273,669</b>	<b>290,089</b>	<b>304,884</b>



## PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The aim of the Program is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. The program provides agricultural engineering services, natural resource management, land use management services and infrastructure support. There are three sub programmes – Engineering Services, LandCare (natural resource management) and Infrastructure Support Services.

### SUB PROGRAMME 2.1: ENGINEERING SERVICES

The purpose of the sub programme is to provide engineering and technical support with regard to irrigation technology, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety.

#### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.1.1	Number of engineering and technical support interventions undertaken	977	386	696	709	708	714	714

#### NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.1.1.1	Number of agricultural engineering advisory reports prepared	50	67	46	50	50	50	50
2.1.1.2	Number of designs with specifications for agricultural engineering solutions provided	50	67	61	50	50	50	50
2.1.1.3	Number of final certificates issued for infrastructure constructed	3	67	44	50	50	50	50
2.1.1.4	Number of clients provided with adhoc engineering advise during official visits	0	0	0	50	50	50	50



## PROVINCIAL INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
2.1.1.5	Number of projects fitted with alternative energy systems	0	0	1	3	4	10	10
2.1.1.6	Number of hectares on irrigation schemes equipped with infield irrigation systems	871	180	537	500	500	500	500
2.1.1.7	Number of dams inspected	2	3	4	5	3	3	3
2.1.1.8	Number of dams refurbished	1	2	3	1	1	1	1

## NATIONAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.1.1.1	Number of agricultural engineering advisory reports prepared	quarterly	50	5	15	20	10
2.1.1.2	Number of designs with specifications for agricultural engineering solutions provided	quarterly	50	10	15	15	10
2.1.1.3	Number of final certificates issued for infrastructure constructed	quarterly	50	5	10	15	20
2.1.1.4	Number of clients provided with ad hoc engineering advice during official visits	quarterly	50	12	14	14	10



## PROVINCIAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.1.1.5	Number of projects fitted with alternative energy systems	biannually	4	0	2	0	2
2.1.1.6	Number of hectares on irrigation schemes equipped with infield irrigation systems	Annually	500	0	0	500	0
2.1.1.7	Number of dams inspected	biannually	3	0	2	0	1
2.1.1.8	Number of dams refurbished	Annually	1	0	0	0	1

## SUB-PROGRAMME 2.2: NATURAL RESOURCE MANAGEMENT

The objective of the sub programme is to coordinate and promote optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, land care facilitation and the coordination of the Expanded Public Works Programme.

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To manage agricultural natural resources and protect it from degradation								
2.2.1	Number of natural resource management interventions implemented	159 reports 25 300 a improved 3000 trees	208 reports 50 581 a improved 37 499	205 reports 52 227 a 8210 trees	110 reports 71 000 a improved	222 reports 40 000 a improved	234 reports 45 000 a improved	240 reports 50 000 a improved



## NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2008/09		2011/12	2012/13	2013/14
2.2.1.1	Number of land use plans developed	5	38	12	16	18	20	25
2.2.1.2	Number of recommendations made on application for sub division and change of agricultural land use	150	169	191	90	200	210	211
2.2.1.3	Number of farm land hectares improved through conservation measures	25 000	49 353	50 604	70 000	38 850	43 700	48 700

## PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.2.1.4	Number of hectares cleared of invasive alien plants	300	1228	1 623	500	550	600	600
2.2.1.5	Number of area wide plans developed	4	1	2	4	4	4	4
2.2.1.6	Number of hectares covered by the reeving Programme	3 000 rees	37 499 rees	8 210 rees	500	600	700	700





## NATIONAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.2.1.1	Number of land use plans developed	Quarterly	18	3	5	5	5
2.2.1.2	Number of recommendations made on application for sub division and change of agricultural land use	Quarterly	200	50	50	50	50
2.2.1.3	Number of farm land hectares improved through conservation measures	Quarterly	38 850	5 000	10 000	15 000	8 850

## PROVINCIAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.2.1.4	Number of hectares cleared of weeds and invasive alien plants	Quarterly	550	100	150	200	100
2.2.1.5	Number of area wide plans developed	Quarterly	4	0	1	1	2
2.2.1.6	Number of hectares covered by the reeving Programme	Quarterly	600	0	150	300	150

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2008/09		2011/12	2012/13	2013/14
To promote integrated, community based, sustainable natural resource management								
2.2.2	Number of natural resource management interventions implemented	14 808	9 733	7 873	8 065	13 074	14 294	15 515



## NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2008/09		2011/12	2012/13	2013/14
<b>2.2.2.1</b>	Number of beneficiaries adopting sustainable production technologies and practices	0	0	2 128	2 500	2 500	2 700	2 900
<b>2.2.2.2</b>	Number of awareness campaigns conducted on and are	136	320	161	350	250	270	290

## PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2008/09		2011/12	2012/13	2013/14
<b>2.2.2.3</b>	Number of and are beneficiaries trained	577	390	305	200	300	300	300
<b>2.2.2.4</b>	Number of effective and are institutional structures established	25	12	33	12	10	10	10
<b>2.2.2.5</b>	Number of and are projects implemented	9	10	11	3	14	14	15
<b>2.2.2.6</b>	Number of obs created with in EP P principles	14 061	9 001	5 235	5000	10 000	11 000	12 000



## NATIONAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.2.2.1	Number of beneficiaries adopting sustainable production technologies and practices	Annually	2 500	0	0	1 000	1 500
2.2.2.2	Number of awareness campaigns conducted on and are	Quarterly	250	50	80	80	40

## PROVINCIAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.2.2.3	Number of and are beneficiaries trained	Quarterly	300	30	70	100	100
2.2.2.4	Number of effective and are institutional structures established	Annually	10	0	0	0	10
2.2.2.5	Number of and are projects implemented	Annually	14	0	0	0	14
2.2.2.6	Number of obs created wit in EP P principles	Quarterly	10 000	2 000	3 000	2 000	3 000

## SUB-PROGRAMME 2.3: INFRASTRUCTURE SUPPORT

The purpose of the sub programme is to provide guidance to departmental programmes on sound programme and project management principles according to the construction industries development board ( ) and to monitor and evaluate programme and project progress and spending in order to ensure value for money and complete spending of the capital budget.



## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/2012

Strategic Objective to provide guidance towards infrastructure development provided		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.3.1	Number of interventions undertaken to support infrastructure development	0	0	0	37	37	37	37

## PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.3.1.1	Number of infrastructure plans delivered	0	0	0	1	1	1	1
2.3.1.2	Number of user asset management plans delivered	0	0	0	1	1	1	1
2.3.1.3	Number of management members trained to plan projects according to principles	0	0	0	30	30	30	30
2.3.1.4	Number of training sessions held to improve infrastructure progress reporting	0	0	0	5	5	5	5
2.3.1.5	Capturing of 100% of project spending on the e-RM				90%	100%	100%	100%
2.3.1.6	Physical monitoring and evaluation of the 25% worst performing projects				10%	25%	25%	25%



## PROVINCIAL QUARTERLY TARGETS

Performance Indicator		Reporting Period	Annual Target 2011-12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.3.1.1	Number of infrastructure plans delivered	Annually	1	0	0	1	0
2.3.1.2	Number of user asset management plans delivered	Annually	1	0	0	0	1
2.3.1.3	Number of management members trained to plan projects according to CIDB principles	Annually	30	0	0	0	30
2.3.1.4	Number of training sessions held to improve infrastructure progress reporting	Annually	5	0	0	0	5
2.3.1.5	Capturing of 100% of project spending on the IRM	Annually	100%	0	0	0	100%
2.3.1.6	Physical monitoring and evaluation of the 25% worst performing projects	Annually	25%	0	0	0	25%





## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Summary of payments and estimates: Programme 2: Sustainable Resource Management

Table 2.11: Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Engineering Services	131,030	79,984	90,140	87,708	51,054	51,054	74,050	79,633	84,679
Land Care	38,636	31,702	30,832	39,964	40,264	40,264	30,956	32,814	34,487
<b>Total payments and estimates:</b>	<b>169,666</b>	<b>111,686</b>	<b>120,972</b>	<b>127,672</b>	<b>91,318</b>	<b>91,318</b>	<b>105,006</b>	<b>112,447</b>	<b>119,166</b>

Table 2.13: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>40,219</b>	<b>37,285</b>	<b>47,953</b>	<b>52,078</b>	<b>54,656</b>	<b>54,656</b>	<b>47,935</b>	<b>50,578</b>	<b>53,133</b>
Compensation of employees	27,931	22,037	19,481	20,921	20,771	20,771	23,300	24,465	25,688
Goods and services	12,288	15,248	28,472	31,157	33,885	33,885	24,635	26,113	27,445
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>277</b>	<b>182</b>	<b>30,058</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>3,000</b>	<b>3,180</b>	<b>3,342</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	30,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	277	182	58	7,000	7,000	7,000	3,000	3,180	3,342
<b>Payments for capital assets</b>	<b>129,170</b>	<b>74,219</b>	<b>42,961</b>	<b>68,594</b>	<b>29,662</b>	<b>29,662</b>	<b>54,071</b>	<b>58,689</b>	<b>62,691</b>
Buildings and other fixed structures	122,086	73,717	39,612	62,094	20,922	20,922	50,561	54,830	58,621
Machinery and equipment	7,084	502	3,349	6,500	8,740	8,740	3,510	3,859	4,070
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>169,666</b>	<b>111,686</b>	<b>120,972</b>	<b>127,672</b>	<b>91,318</b>	<b>91,318</b>	<b>105,006</b>	<b>112,447</b>	<b>119,166</b>

## PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach. Micro-enterprises are provided to facilitate poverty relief to households and projects within an approach that allows for exit and graduation of capable projects into commercial enterprises. The program also coordinates assistance to farmers to minimize the effects of non-insurable agricultural risks/disasters.



## SUB – PROGRAMME 3.1: FARMER SETTLEMENT (LAND AND AGRARIAN REFORM)

The sub programme strives to provide comprehensive agricultural support for all land and agrarian reform projects to enable competitiveness of the settled farmers.

### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Mid-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To facilitate access to commercial agricultural land and provide comprehensive agricultural support.								
3.1.1	Number of interventions undertaken to ensure sustainable land and agrarian reform	90 728	198 159	98 233	44 013	5 889	5 541	3 260

### NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Mid-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.1.1.1	Number of reports on farm assessments facilitated	0	0	90	240	160	160	60

### PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Mid-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.1.1.2	Number of hectares of state owned land released for settlement	5 400	3 099	4 000	3 500	1 500	1 150	1 000
3.1.1.3	hectares of commercial private land investigated for feasible settlement of black farmers	85 247	195 000	94 000	40 000	4 000	4 000	2 000
3.1.1.4	Number of projects with leases and or care taker ships entered into	8	20	25	35	40	40	40



<b>3.1.1.5</b>	Number of projects receiving infrastructure for enhancing crop and animal production	73	40	50	78	83	85	78
<b>3.1.1.6</b>	Number of recapitalisation plans developed for distressed farms	0	0	0	10	46	46	42
<b>3.1.1.7</b>	Number of LRAD/PLAS applications screened for viability	0	0	68	150	60	60	40

### NATIONAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>3.1.1.1</b>	Number of reports on farm assessments facilitated	Quarterly	160	36	52	36	36

### PROVINCIAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>3.1.1.2</b>	Number of hectares of state owned land released for settlement.	Quarterly	1 500	300	600	300	300
<b>3.1.1.3</b>	Hectares of commercial private land investigated for feasible settlement of Black farmers	Quarterly	4 000	800	1 600	800	800
<b>3.1.1.4</b>	Number of projects with leases and/or care-takerships entered into	Quarterly	40	9	13	9	9
<b>3.1.1.5</b>	Number of projects receiving infrastructure for enhancing crop and animal production	Quarterly	83	17	30	18	18
<b>3.1.1.6</b>	Number of recapitalization plans developed for distressed farms	Quarterly	46	10	12	12	12



<b>3.1.1.7</b>	Number of RA P AS applications screened for viability	Quarterly	60	12	24	12	12
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### SUB-PROGRAM 3.2 EXTENSION AND ADVISORY SERVICES

The objective of the sub programme is to facilitate, coordinate and support implementation and provision of technical support services to crop and animal production as well as other agricultural programmes, for example Food Security.

#### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2010/11

Strategic Objective		Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
		2007-8	2008-9	2009-10		2011-12	2012-13	2013-14
To facilitate, coordinate and support provision and implementation of technical support services to crop and animal production as well as other programmes								
<b>3.2.1</b>	Number of farmer support interventions	60	62	177 657	219 941	422 843	373 954	123 934

#### NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Program Performance Indicator		Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
		2007-8	2008-9	2009-10		2011-12	2012-13	2013-14
<b>3.2.1.1</b>	Number of information farmer day sessions held	0	0	350	654	1984	1997	2008
<b>3.2.1.2</b>	Number of farmers supported with technical advice	0	0	10 075	6 872	16 703	17 789	17 900

#### PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Mid-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>3.2.1.3</b>	Number of agricultural projects supported with technical advice	30	30	14 832	9 761	2 606	2 683	2 703



<b>3.2.1.4</b>	Number of farmer associations facilitated	0	2	3	29	279	285	298
<b>3.2.1.5</b>	Number of extension officers workshopped on crop and animal production	773	320	340	360	300	360	315
<b>3.2.1.6</b>	Number of fertilizer recommendations produced and distributed	0	0	0	0	60	60	60
<b>3.2.1.7</b>	Number of crop menus produced and distributed	0	0	0	0	30	50	50
<b>3.2.1.8</b>	Number of farmers provided with production inputs	0	550	150	450	631	500	500
<b>3.2.1.9</b>	Number of breeding materials provided to farmers	227	275	1 900	1 815	250	230	100
<b>3.2.1.10</b>	Number of fish fingerlings distributed to farmers	0	0	150 000	200 000	400 000	350 000	100 000

### NATIONAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>3.2.1.1</b>	Number of information/farmers day sessions held	Quarterly	1 984	482	516	516	470
<b>3.2.1.2</b>	Number of farmers supported with technical advice	Quarterly	16 703	4 176	4 175	4 177	4 175





## PROVINCIAL PERFORMANCE TARGETS FOR 2011/2012

Performance Indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
3.2.1.3	Number of agricultural projects supported with technical advice	Quarterly	2 606	780	650	556	620
3.2.1.4	Number of farmers association facilitated	Quarterly	279	71	70	71	67
3.2.1.5	Number of extension officers work-shopped on crop and animal production	Quarterly	300	30	135	105	30
3.2.1.6	Number of fertilizer recommendations produced and distributed	Quarterly	60	8	25	20	7
3.2.1.7	Number of crop menus produced and distributed	Quarterly	30	10	10	10	0
3.2.1.8	Number of farmers provided with production inputs	Quarterly	631	101	316	166	48
3.2.1.9	Number of breeding materials provided to farmers	Quarterly	250	50	70	80	50
3.2.1.10	Number of fish fingerlings distributed to farmers	Biannually	400 000	0	170 000	230 000	0

## SUB-PROGRAM 3.3 FOOD SECURITY AND RURAL DEVELOPMENT

The sub-programme is responsible for the management and co-ordination of food security interventions and agricultural risk and / or disasters in order to ensure improved rural livelihoods and aviable agricultural sector. The sub-programme assists beneficiaries of food security interventions to move from household production to micro enterprises and farmers who have been severely affected by agricultural disasters to recover from such disasters.



## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective To coordinate and manage food security interventions and agricultural risks and disasters to promote enhanced rural livelihoods for a viable agricultural sector		Audited/Actual Performance			Estimated Performance 2010/11	Five Year Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.3.1	Number of food security interventions implemented	32 167	51 775	63 645	65 908	67 779	70 028	74 774

## NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
		2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
3.3.1.1	Number of newly food insecure households identified and verified	0	0	1 650	2 500	3 500	4 500	5 500
3.3.1.2	Number of farmers benefiting from interventions	2 162	1 742	504	1 002	1 202	1 392	1 592
3.3.1.3	Number of food security status reports compiled	0	0	12	12	12	12	12
3.3.1.4	Number of food security awareness campaigns held	0	0	4	4	4	4	4



## PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
		2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
3.3.1.5	Number of schools supported through the school nutrition programme	0	20	5	125	125	125	125
3.3.1.6	Number of micro enterprise projects established and supported	0	9	24	40	30	36	40
3.3.1.7	Number of households supported with production inputs for various enterprises	0	0	244	723	905	958	1 000
3.3.1.8	Number of disaster strategies/ policies developed or reviewed	5	4	2	2	1	1	1
3.3.1.9	Number of farmers assisted with early warning, advisory services and agricultural disaster schemes	30 000	47 500	60 000	60 000	60 000	60 000	60 000
3.3.1.10	Number of participants attending World Food Day celebration	0	2500	1200	1 500	2 000	3 000	3 500



## NATIONAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting period	Annual target 2011-12	Quarterly targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
3.3.1.1	Number of newly food insecure household members identified and verified	Quarterly	3 500	500	1 350	1 350	300
3.3.1.2	Number of farmers benefitting from interventions	Quarterly	1 202	200	495	495	12
3.3.1.3	Number of food security status reports compiled.	Quarterly	12	3	3	3	3
3.3.1.4	Number of food security awareness campaigns held	Quarterly	4	1	1	1	1

## PROVINCIAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting period	Annual target 2011-12	Quarterly targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
3.3.1.5	Number of schools supported through the school nutrition programme	Quarterly	125	30	35	35	25
3.3.1.6	Number of micro enterprise projects established and supported	Quarterly	30	3	11	12	4
3.3.1.7	Number of household members supported with production inputs for various enterprises	Quarterly	905	100	312	312	181
3.3.1.8	Number of disaster strategies/policies developed or reviewed	Annually	1	0	1	0	0
3.3.1.9	Number of farmers assisted with early warning, advisory services and disaster schemes	Quarterly	60 000	10 000	30 000	15 000	5 000
3.3.1.10	Number of participants attending World Food Day celebration	Annually	2 000	0	0	2 000	0



## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Summary of payments and estimates: Programme 3: Farmer Support and Development

Table 2.11: Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Post Farmer Settlement	19,512	20,592	29,070	211,099	202,417	202,417	194,524	206,195	216,711
Farmer Support Services	467,961	591,892	611,357	537,203	542,396	542,396	597,888	633,762	666,084
Food Security	2,711	669	16,347	18,604	18,404	18,404	25,657	27,196	28,583
<b>Total payments and estimates:</b>	<b>490,184</b>	<b>613,153</b>	<b>656,774</b>	<b>766,906</b>	<b>763,217</b>	<b>763,217</b>	<b>818,069</b>	<b>867,153</b>	<b>911,378</b>

Table 2.13: Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>406,674</b>	<b>476,067</b>	<b>573,986</b>	<b>610,158</b>	<b>611,500</b>	<b>611,500</b>	<b>652,084</b>	<b>690,588</b>	<b>725,768</b>
Compensation of employees	358,421	370,996	449,555	489,730	481,651	481,651	506,419	531,740	558,327
Goods and services	48,253	105,071	124,431	120,428	129,849	129,849	145,665	158,848	167,441
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8,769</b>	<b>28,093</b>	<b>7,033</b>	<b>138,102</b>	<b>136,571</b>	<b>136,571</b>	<b>139,433</b>	<b>148,421</b>	<b>156,030</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	19,500	-	-	30,000	30,000	-	-	-
Universities and technikons	11	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	9	14	-	-	-	-	-	-
Non-profit institutions	1	-	-	-	-	-	-	-	-
Households	8,757	8,584	7,019	138,102	106,571	106,571	139,433	148,421	156,030
<b>Payments for capital assets</b>	<b>74,741</b>	<b>108,993</b>	<b>75,755</b>	<b>18,646</b>	<b>15,146</b>	<b>15,146</b>	<b>26,552</b>	<b>28,145</b>	<b>29,580</b>
Buildings and other fixed structures	8,810	76,350	58,961	2,896	1,396	1,396	14,150	14,999	15,764
Machinery and equipment	32,549	29,816	13,836	9,750	7,050	7,050	7,402	7,846	8,246
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	33,382	158	2,958	-	-	-	-	-	-
Software and other intangible assets	-	2,669	-	6,000	6,700	6,700	5,000	5,300	5,570
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>490,184</b>	<b>613,153</b>	<b>656,774</b>	<b>766,906</b>	<b>763,217</b>	<b>763,217</b>	<b>818,069</b>	<b>867,153</b>	<b>911,378</b>





## PROGRAMME 4: VETERINARY SERVICES

The purpose of this programme is to render Veterinary Services throughout the Province. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, and movement control as well as increasing general awareness on disease control in the community.

### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To improve animal health through bio-security, vaccination and surveillance for disease and treatment of animals								
4.1.1	Number of animals vaccinated	672 967	751 080	690 752	722 000	748 000	769 000	770 000

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To assure safe and wholesome meat products through regular abattoir inspections								
4.2.1	Number of abattoir inspections conducted	426	380	346	340	360	370	380

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To render veterinary support services through diagnostic services and epidemiology								
4.3.1	Number of laboratory diagnostic tests done	49 305	69 085	48 941	50 000	55 000	60 000	65 000



## NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.1.1.1	Number of animals vaccinated against anthrax	440 023	567 408	426 606	430 000	445 000	455 000	465 000
4.1.1.2	Number of animals vaccinated against brucellosis	46 388	30 974	54 579	85 000	90 000	95 000	100 000
4.1.1.3	Number of animals vaccinated against rabies	109 946	76 808	132 225	130 000	135 000	140 000	145 000
4.1.1.4	Number of animals attended to during primary animal health care (castrations, dehorning, minor clinical operations)	3 203	4 766	4 237	3 500	3 600	3 750	3 850
4.1.1.5	Number of samples taken for disease surveillance for surveillance and eradication programs	-	-	339	350	370	390	395
4.2.1.1	Number of abattoir inspections conducted	426	380	346	340	360	370	380
4.3.1.1	Number of laboratory diagnostic tests done	49 305	69 085	48 941	50 000	55 000	60 000	65 000

## PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Mid-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.1.1.6	Number of animals vaccinated for foot and mouth disease	76 610	75 890	77 342	77 000	78 000	79 000	80 000
4.1.1.7	Number of animals	1 079	2 334	1 751	2 100 000	2 200	2 300	2 400



	dipped for external parasites	603	648	411		000	000	000
<b>4.1.1.8</b>	Number of permits issued for movement control	-	1319	1429	1 500	1 700	1 800	1 850

### NATIONAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>4.1.1.1</b>	Number of animals vaccinated for anthrax	Quarterly	445 000	235 000	110 000	50 000	50 000
<b>4.1.1.2</b>	Number of animals vaccinated for brucellosis	Quarterly	90 000	50 000	20 000	10 000	10 000
<b>4.1.1.3</b>	Number of animals vaccinated for rabies	Quarterly	135 000	33 750	33 750	33 750	33 750
<b>4.1.1.4</b>	Number of animals attended to during primary animal health care (castrations, dehorning, minor clinical operations)	Quarterly	3 600	900	900	900	900
<b>4.1.1.5</b>	Number of samples taken for disease surveillance for surveillance and eradication programs	Quarterly	370	95	90	90	95
<b>4.2.1.1</b>	Number of abattoir inspections conducted	Quarterly	360	90	90	90	90
<b>4.3.1.1</b>	Number of laboratory diagnostic tests done	Quarterly	55 000	13 750	13 750	13 750	13 750

### PROVINCIAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>4.1.1.6</b>	Number of animals vaccinated for foot and mouth disease	Quarterly	78 000	35 500	3 500	35 500	3 500
<b>4.1.1.7</b>	Number of animals dipped for external parasites	Quarterly	2 200 000	650 000	450 000	450 000	650 000
<b>4.1.1.8</b>	Number of permits issued or movement control	Quarterly	1 700	425	425	425	425



## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Summary of payments and estimates: Programme 4: Veterinary Services

Table 2.11: Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Animal Health	10,297	20,294	12,330	17,523	18,893	18,893	20,570	21,804	22,916
Veterinary Public Health	3,336	3,860	4,079	5,221	5,166	5,166	5,247	5,562	5,845
Veterinary Laboratory Services	4,881	4,975	6,925	8,689	8,899	8,899	10,873	11,525	12,113
<b>Total payments and estimates:</b>	<b>18,514</b>	<b>29,129</b>	<b>23,334</b>	<b>31,433</b>	<b>32,958</b>	<b>32,958</b>	<b>36,690</b>	<b>38,891</b>	<b>40,874</b>

Table 2.13: Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>18,316</b>	<b>28,748</b>	<b>23,078</b>	<b>31,283</b>	<b>32,808</b>	<b>32,808</b>	<b>36,470</b>	<b>38,582</b>	<b>40,541</b>
Compensation of employees	12,074	23,552	15,444	19,544	20,744	20,744	22,948	24,095	25,300
Goods and services	6,242	5,196	7,634	11,739	12,064	12,064	13,522	14,487	15,241
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>215</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	215	56	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>198</b>	<b>166</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>220</b>	<b>310</b>	<b>333</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	198	166	200	150	150	150	220	310	333
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>18,514</b>	<b>29,129</b>	<b>23,334</b>	<b>31,433</b>	<b>32,958</b>	<b>32,958</b>	<b>36,690</b>	<b>38,891</b>	<b>40,874</b>



## PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

### SUB-PROGRAMME 5.1: RESEARCH SERVICES

The purpose of the sub-programme is to render agricultural research services and the development of an information system with regard to agricultural and natural resource utilization technologies.

#### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
To promote agricultural knowledge and technology services		2007/08	2008/09	2009/10		2011/12	2012/13	2013/2014
5.1.1	Number of agricultural knowledge and technology services interventions	139	157	297	411	449	469	1286

#### NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
5.1.1.1	Number of research projects planned which address specific commodity's production constraints	0	0	10	15	15	15	20
5.1.1.2	Number of research projects implemented which address specific commodity's production constraints	0	0	8	10	10	15	18
5.1.1.3	Number of research projects	0	0	3	5	5	5	5





	completed which address specific commodity's production constraints							
<b>5.1.1.4</b>	Number of information packs disseminated to extension officers, school pupils, farmers, etc	0	0	180	200	240	250	1000
<b>5.1.1.5</b>	Number of semi scientific/scientific papers published	10	27	5	18	20	20	25
<b>5.1.1.6</b>	Number of technology transfer events conducted	10	12	5	5	6	6	10
<b>5.1.1.7</b>	Number of research infrastructure provided	0	0	6	10	8	10	10
<b>5.1.1.8</b>	Number of research infrastructure maintained	0	0	10	15	12	15	15
<b>5.1.1.9</b>	Number of technologies developed	4	2	0	3	3	3	3
<b>5.1.1.10</b>	Number of demonstration trials conducted	0	0	10	30	30	30	30

### PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

<b>5.1.1.11</b>	Number of researchers trained on research methods and tools	115	116	60	100	100	100	150
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## NATIONAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
5.1.1.1	Number of research projects planned which address specific commodity's production constraints	Quarterly	15	3	5	5	2
5.1.1.2	Number of research projects implemented which address specific commodity's production constraints	Quarterly	10	1	3	4	2
5.1.1.3	Number of research projects completed which address specific commodity's production constraints	Quarterly	5	0	1	3	1
5.1.1.4	Number of information packs disseminated to extension officers, school pupils, farmers, etc	Quarterly	240	50	70	80	40
5.1.1.5	Number of semi scientific/scientific papers published	Quarterly	20	2	10	6	2
5.1.1.6	Number of technology transfer events conducted	Quarterly	6	1	1	2	2
5.1.1.7	Number of research infrastructure provided	Quarterly	8	1	3	3	1
5.1.1.8	Number of research infrastructure maintained	Quarterly	12	2	4	4	2
5.1.1.9	Number of technologies developed	Biannually	3	0	0	2	1
5.1.1.10	Number of demonstration trials conducted	Quarterly	30	2	8	12	8



## PROVINCIAL QUARTERLY TARGETS 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
5.1.1.11	Number of researchers trained on research methods and tools	Quarterly	100	0	40	40	20

## SUB-PROGRAM 5.2: GEOGRAPHIC INFORMATION SYSTEM (GIS)

The purpose of this sub-programme is to provide geo-referenced information for planning and decision making support. This will be implemented through geo-database management, mapping and geo information processing.

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
5.2.1	Geo-Spatial services rendered	20	151	393	200	404	605	607

## PROVINCIAL PERFORMANCE INDICATORS FOR 2011/2012

Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
5.2.1.1	Number of data and mapping requests handled	20	54	56	100	200	300	300
5.2.1.2	Number of GIS products and applications tools developed	0	0	0	0	4	5	7
5.2.1.3	Agricultural datasets incorporated into Geo-Database	0	97	337	100	200	300	300



## PROVINCIAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
5.2.1.1	Number of data and mapping requests handled	Quarterly	200	50	50	50	50
5.2.1.2	Number of SMS products and applications tools developed	Quarterly	4	1	1	1	1
5.2.1.3	Agricultural datasets incorporated into geo database	Quarterly	200	50	50	50	50



## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Summary of payments and estimates: Programme 5: Technology Research and Development

Table 2.11: Summary of payments and estimates: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Research	21,201	20,979	27,150	32,117	36,010	36,010	36,914	39,129	41,124
Information Services	12,639	13,735	15,580	4,706	4,696	4,696	12,355	13,096	13,765
Infrastructure Support Service	27	3,423	2,578	-	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>33,867</b>	<b>38,137</b>	<b>45,308</b>	<b>36,823</b>	<b>40,706</b>	<b>40,706</b>	<b>49,269</b>	<b>52,225</b>	<b>54,889</b>

Table 2.13: Summary of payments and estimates by economic classification: Programme 5: Technology Resource and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>26,872</b>	<b>32,068</b>	<b>39,958</b>	<b>32,193</b>	<b>38,896</b>	<b>38,807</b>	<b>48,359</b>	<b>51,261</b>	<b>53,876</b>
Compensation of employees	14,915	21,765	24,548	24,392	28,763	28,763	32,285	33,900	35,595
Goods and services	11,957	10,303	15,410	7,801	10,133	10,044	16,074	17,361	18,281
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6</b>	<b>52</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	52	175	-	-	89	-	-	-
<b>Payments for capital assets</b>	<b>6,989</b>	<b>6,017</b>	<b>5,175</b>	<b>4,630</b>	<b>1,810</b>	<b>1,810</b>	<b>910</b>	<b>964</b>	<b>1,013</b>
Buildings and other fixed structures	574	-	224	3,900	1,000	1,000	-	-	-
Machinery and equipment	4,824	5,563	3,586	330	404	404	608	644	677
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	201	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,390	454	1,365	400	406	406	302	320	336
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>33,867</b>	<b>38,137</b>	<b>45,308</b>	<b>36,823</b>	<b>40,706</b>	<b>40,706</b>	<b>49,269</b>	<b>52,225</b>	<b>54,889</b>





## PROGRAMME 6: AGRICULTURAL ECONOMICS

The Agricultural Economics programme consists of the Agribusiness development, Macro Economics and Statistics sub programmes which are tasked to provide timely agricultural economic support to internal and external clients to ensure sustainable agricultural and rural development within the province. The main focus of the programme is the provision of agricultural marketing services, macro economics and statistics.

### SUB-PROGRAM 6.1: AGRIBUSINESS DEVELOPMENT

The purpose of the sub programme is to improve competitiveness of our agro industries by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics.

#### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12

Strategic Objective		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2011/12	2012/13
To provide agribusiness development support to farmers								
6.1.1	Number of interventions undertaken contributing to the development of agribusiness	138	208	3 436	6 045	6 825	7 244	7 826

#### NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
6.1.1.1	Number of agribusinesses supported to access markets	0	0	30	110	160	133	180
6.1.1.2	Number of clients supported with agricultural economic advice	0	0	3 000	5 370	5 907	6 498	7 000
6.1.1.3	Number of agricultural economic studies conducted	112	74	210	330	500	350	360



## PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
6.1.1.4	Number of agribusinesses /entrepreneurs assisted to access agricultural finance	0	0	50	45	50	53	55
6.1.1.5	Number of agricultural entrepreneurs / producers supported with MERECAS subsidy	0	94	100	50	51	53	55
6.1.1.6	Number of workshops conducted on agricultural finance	0	0	4	4	6	8	6
6.1.1.7	Number of AgriBEE agreements/partnerships facilitated	2	4	0	2	3	3	3
6.1.1.8	Number of new enterprise budgets developed	0	0	1	12	8	8	8
6.1.1.9	Number of enterprise budgets updated	18	24	36	60	66	68	70
6.1.1.10	Number of agricultural cooperatives/ business entities facilitated for establishment	6	11	5	60	80	72	90
6.1.1.11	Number of agricultural commodity associations established	0	0	0	0	2	2	3
6.1.1.12	Number of agro processing facilities established for or linked with farmers	0	1	0	2	2	2	2

## NATIONAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6.1.1.1	Number of agribusinesses supported to access markets	Quarterly	160	35	40	45	40
6.1.1.2	Number of clients supported with agricultural economic advice	Quarterly	5 907	1 650	1 550	1 700	1 007
6.1.1.3	Number of agricultural economic studies conducted	Quarterly	500	125	140	125	110

## PROVINCIAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6.1.1.4	Number of agribusinesses /entrepreneurs assisted to access agricultural finance	Quarterly	50	12	13	12	13
6.1.1.5	Number of agricultural entrepreneurs / producers supported with MERECAS subsidy	Quarterly	51	15	30	6	0
6.1.1.6	Number of workshops conducted on agricultural finance	Quarterly	6	1	2	2	1
6.1.1.7	Number of AgriBEE agreements/partnerships facilitated	Quarterly	3	1	1	1	0
6.1.1.8	Number of new enterprise budgets developed	Quarterly	8	2	2	3	1
6.1.1.9	Number of enterprise budgets updated	Quarterly	66	16	20	15	15
6.1.1.10	Number of agricultural cooperatives/ business entities facilitated for establishment	Quarterly	80	23	20	20	17
6.1.1.11	Number of agricultural commodity associations	Biannually	2	0	1	0	1



	established						
<b>6.1.1.12</b>	Number of agro processing facilities established for or linked with farmers	Biannually	2	0	0	1	1

## LIMPOPO AGRIBUSINESS DEVELOPMENT ACADEMY

Limpopo Agribusiness Development Academy (LADA), initially referred to as the Agribusiness Academy in Limpopo as stipulated in the Formulation document, was developed as a joint venture between Limpopo Department of Agriculture (LDA) and Flemish government through the Flemish International Cooperation Agency (FICA). The main thrust of the programme is to provide emerging commercial farmers and agri-entrepreneurs with the much needed post-production and agribusiness management skills along agricultural value chain. The overall goal of the programme is to ensure improved rural livelihoods in Limpopo Province. The programme aims at building capacity of 5000 emerging farmers and their corresponding service providers to enhance their performance along the various commodity value chains.

## PROVINCIAL PERFORMANCE INDICATORS FOR 2011/2012 LIMPOPO AGRICULTURAL DEVELOPMENT AGENCY

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2010-11	Medium-Term Targets		
		2007-8	2008-9	2009-10		2011-12	2012-13	2013-14
<b>6.1.1.13</b>	Number of farmers receiving agribusiness training		0	1176	1 000	1 000	1 000	1 000
<b>6.1.1.14</b>	Number of farmers receiving mentorship		0	73	50	50	50	50
<b>6.1.1.15</b>	Number of trainers attending "Train the Trainer" programmes		0	127	100	100	100	100
<b>6.1.1.16</b>	Number of focused interactions between agents and commodity associations/farmer organisations		0	0	10	10	10	10
<b>6.1.1.17</b>	Number of frontline officers attending facilitation workshops		0	0	40	40	40	40
<b>6.1.1.18</b>	Number of Agri-Tourism initiatives created and supported		0	1	2	2	0	0
<b>6.1.1.19</b>	Number of SMMES supported with capacity building initiatives		0	0	25	25	25	25



<b>6.1.1.20</b>	Number of farmer organisations and legal entities receiving capacity building support	0	0	10	10	10	10
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## PROVINCIAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>6.1.1.13</b>	Number of farmers receiving agribusiness training	Quarterly	1 000	0	350	300	350
<b>6.1.1.14</b>	Number of farmers receiving mentorship	Quarterly	50	0	10	25	15
<b>6.1.1.15</b>	Number of trainers attending "Train the Trainer" programmes	Quarterly	100	0	20	30	50
<b>6.1.1.16</b>	Number of focused interactions between agents and commodity associations/farmer organisations	Quarterly	10	0	2	4	4
<b>6.1.1.17</b>	Number of frontline officers attending facilitation workshops	Biannually	40	0	0	20	20
<b>6.1.1.18</b>	Number of Agri-Tourism initiatives created and supported	Biannually	2	0	0	1	1
<b>6.1.1.19</b>	Number of SMMEs supported with capacity building initiatives	Biannually	25	0	0	12	13
<b>6.1.1.20</b>	Number of farmer organisations and legal entities receiving capacity building support	Quarterly	10	0	3	3	4





## SUB-PROGRAM 6.2: MACROECONOMICS AND STATISTICS

The sub programme aims to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Primary and secondary information of agricultural production activities at municipal level will assist government for area based planning and policy making, therefore, there is a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa. To ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities.

### STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/2012

Strategic Objective To provide timely and reliable agricultural statistics and macro economic information for planning and decision making		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
6.2.1	Number of interventions undertaken contributing to informed planning and decision making	0	244	293	196	203	209	202

### NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
6.2.1.1	Number of reports (economic and statistical) developed	0	4	4	8	10	12	12
6.2.1.2	Number of information requests responded to	0	0	10	16	18	20	15



## PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS 2011/2012

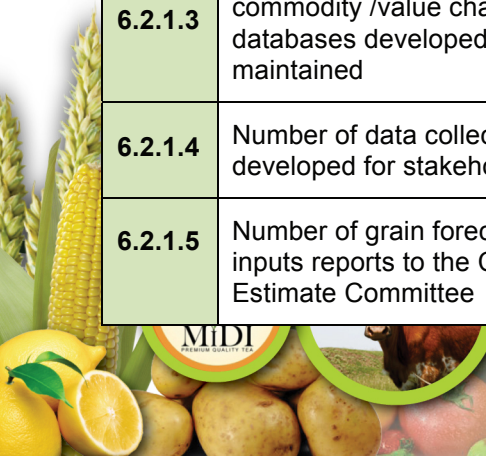
Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
6.2.1.3	Number of agricultural commodity /value chain databases developed and maintained	0	0	3	3	3	3	3
6.2.1.4	Number of data collection tools developed for stakeholders	0	0	0	3	6	8	6
6.2.1.5	Number of grain forecast inputs reports to the Crop Estimate Committee	0	0	0	10	10	10	10
6.2.1.6	Number of commodity market price reports compiled and disseminated to stakeholders	0	240	276	156	156	156	156

## NATIONAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
6.2.1.1	Number of reports developed	Quarterly	10	3	3	1	3
6.2.1.2	Number of information requests responded to	Quarterly	18	3	5	4	6

## PROVINCIAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
6.2.1.3	Number of agricultural commodity /value chain databases developed and maintained	Quarterly	3	0	1	1	1
6.2.1.4	Number of data collection tools developed for stakeholders	Quarterly	6	2	1	2	1
6.2.1.5	Number of grain forecast inputs reports to the Crop Estimate Committee	Quarterly	10	3	3	1	3



<b>6.2.1.6</b>	Number of commodity market price reports compiled and disseminated to stakeholders	Quarterly	156	39	39	39	39
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## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Summary of payments and estimates: Programme 6: Agricultural Economics

Table 2.11: Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Marketing Services	11,054	19,585	59,769	112,783	125,627	125,627	138,986	147,325	154,839
Macroeconomics and Statistics	3,034	3,531	4,362	7,391	5,325	5,325	6,630	7,028	7,386
<b>Total payments and estimates:</b>	<b>14,088</b>	<b>23,116</b>	<b>64,131</b>	<b>120,174</b>	<b>130,952</b>	<b>130,952</b>	<b>145,616</b>	<b>154,353</b>	<b>162,225</b>

Table 2.13: Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>14,088</b>	<b>22,818</b>	<b>19,645</b>	<b>28,480</b>	<b>28,610</b>	<b>28,610</b>	<b>24,616</b>	<b>26,093</b>	<b>27,423</b>
Compensation of employees	9,981	20,520	17,405	22,872	20,273	20,273	20,445	21,467	22,540
Goods and services	4,107	2,298	2,240	5,608	8,337	8,337	4,171	4,626	4,883
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>195</b>	<b>44,486</b>	<b>91,694</b>	<b>102,342</b>	<b>102,342</b>	<b>121,000</b>	<b>128,260</b>	<b>134,802</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	44,415	81,694	92,342	92,342	106,000	114,480	120,319
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	195	71	10,000	10,000	10,000	15,000	13,780	14,483
<b>Payments for capital assets</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	103	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>14,088</b>	<b>23,116</b>	<b>64,131</b>	<b>120,174</b>	<b>130,952</b>	<b>130,952</b>	<b>145,616</b>	<b>154,353</b>	<b>162,225</b>



## PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

The include strengthening training and research capacity of agricultural training centres, providing training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, developing and presenting suitable needs driven training programmes and ensuring accessibility of training programmes to potential farmers. The two Agricultural Training Centres (ATC), Madzivhandila based in Vhembe District Municipality and Tompi Seleka based at Sekhukhune District Municipality.

The major program for the ATC is skills training to farmers particularly at flagships projects such as CASP, LRAD, RESIS and individual farmers. New identified youth, women and people with disability are supported by training and aftercare. The ATC also collaborate with accrediting bodies such as Agri-SETA to enable learnership training to be registered, accredited and offered to LDA clients.

### STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2011/12

Strategic Objective		Audited/Actual performance			Estimated performance	Medium-term targets		
provide training and create opportunities for practising as well as prospective farmers and enhance the human resource development in the agricultural sector.		2007-8	2008-9	2009-10	2010-11	2011-12	2012-13	2013-14
7.1.1	Number of skills development trough Further Agricultural Education and Training programmes	2342.82	3492.5	1783	826	1000	2503	2358

Strategic objective		Audited/Actual performance			Estimated performance	Medium-term targets		
To support farmers on sustainable agricultural development through partnerships and provision of analytical services		2007-8	2008-9	2009-10	2010-11	2011-12	2012-13	2013-14
7.2.1	Number of farmers supported on sustainable agricultural development	0	0	0	0	165	165	165



## NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2010-11	Medium-Term Targets		
		2007-8	2008-9	2009-10		2011-12	2012-13	2013-14
7.1.1.1	Number of farmers completing accredited training	0	0	0	40	200	220	200
7.1.1.2	Number of non-formal training offered (information session, demonstration and open day schools)	0	0	0	20	24	30	30
7.1.1.3	Number of farmers attending non-accredited training	0	0	0	20	770	20	20
7.1.1.4	Number of farm aids attending non accredited training	0	0	0	30	30	34	40

## PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/2012

Performance Indicator		Audited/Actual Performance			Estimated performance 2010-11	Medium-Term Targets		
		2007-8	2008-9	2009-10		2011-12	2012-13	2013-14
7.1.1.5	Number of learning materials developed and submitted for accreditation	20	40	35	20	10	10	10
7.1.1.6	Number of learners from learnerships placed at ATC	60	0	224	40	20	20	20
7.1.1.7	Number of farmers in flagship and food security projects trained	3500	1292	1432	1220	900	950	800
7.1.1.8	Number of officials trained in colleges	324	414	1023	100	100	100	120
7.1.1.9	Number of projects reached for training needs identification and after care	200	374	343	200	150	150	150





	services							
7.2.1.1	Number of soil samples analyzed and results communicated to farmers	1552	629	800	450	780	800	800
7.2.1.2	Tons of seed and food processed and packaged	25	7.82	13.7	30	4	4	3

### NATIONAL QUARTERLY TARGETS FOR 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
7.1.1.1	Number of farmers completing accredited training	Quarterly	200	40	60	60	40
7.1.1.2	Number of non-formal training offered (information session, demonstration & open day schools)	Quarterly	24	6	6	6	6
7.1.1.3	Number of farmers attending non-accredited training	Quarterly	770	70	200	300	200
7.1.1.4	Number of farm –aids attending non-accredited training	Quarterly	30	5	10	10	5

### PROVINCIAL QUARTERLY TARGETS FOR 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
7.1.1.5	Number of learning material developed and submitted for accreditation	Quarterly	10	0	4	4	2
7.1.1.6	Number of learners from learnerships placed at ATC	Annually	20	0	20	0	0
7.1.1.7	Number of farmers in flagship and food security projects trained	Quarterly	900	150	340	300	110
7.1.1.8	Number of officials trained in colleges	Quarterly	100	30	40	30	0
7.1.1.9	Number of projects reached for training needs identification and after care services	Quarterly	150	70	25	30	25



<b>7.2.1.1</b>	Number of soil samples analysed and results communicated to farmers	Quarterly	780	215	185	230	150
<b>7.2.1.2</b>	Thousands of seed and food processed and packaged	Annually	4	0	2	2	0

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Summary of payments and estimates Programme 7 Structured Agricultural Training

Table 2.11: Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Tertiary Education									
Further Education and Training(FET)	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734
<b>Total payments and estimates:</b>	<b>35,842</b>	<b>42,205</b>	<b>47,964</b>	<b>55,821</b>	<b>65,162</b>	<b>65,162</b>	<b>66,185</b>	<b>70,156</b>	<b>73,734</b>

Table 2.13: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>35,111</b>	<b>41,206</b>	<b>46,976</b>	<b>52,345</b>	<b>61,836</b>	<b>61,392</b>	<b>61,552</b>	<b>64,775</b>	<b>68,029</b>
Compensation of employees	26,789	34,250	37,049	37,983	44,483	44,483	46,994	49,344	51,811
Goods and services	8,322	6,956	9,927	14,362	17,353	16,909	14,558	15,431	16,218
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>89</b>	<b>265</b>	<b>580</b>	<b>200</b>	<b>50</b>	<b>494</b>	<b>518</b>	<b>549</b>	<b>577</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	265	580	200	50	494	518	549	577
<b>Payments for capital assets</b>	<b>642</b>	<b>734</b>	<b>408</b>	<b>3,276</b>	<b>3,276</b>	<b>3,276</b>	<b>4,115</b>	<b>4,832</b>	<b>5,128</b>
Buildings and other fixed structures	512	230	265	350	350	350	3,250	3,915	4,164
Machinery and equipment	130	504	143	2,926	2,926	2,926	865	917	964
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>35,842</b>	<b>42,205</b>	<b>47,964</b>	<b>55,821</b>	<b>65,162</b>	<b>65,162</b>	<b>66,185</b>	<b>70,156</b>	<b>73,734</b>



## PART C: LINKS TO OTHER PLANS

### 5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

#### FACTORS INFLUENCING THE LDA'S ABILITY TO DELIVER ON THE INFRASTRUCTURE PLAN

- Timing of readiness of projects due to climatic conditions (e.g. Rainfall and water availability)
- Timing of readiness of projects due to social (conflicts, theft of infrastructure) conditions

#### LIMPOPO DEPARTMENT OF AGRICULTURE INFRASTRUCTURE PROJECTS FOR

Project name	Programme	Municipality	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget
						2011/2012
START 2011/12 CASP						
Construction of animal handling facilities and erection of fences, Drilling and testing of boreholes, equipping boreholes, cold rooms water tanks and stands	CASP	Elias Motsoaledi, Tubatse Thulamela, Ephraim Mogale and Modimolle	New/Maintenance	LDA	2 Piggery units and ablution block	5,650,000
		Elias Motsoaledi, Thulamela, Ephraim Mogale and Modimolle	New/Maintenance	LDA	9 Nursery tunnels structures, and 2 pack houses	7,250,000
	CASP	Elias Motsoaledi, Thulamela, Ephraim Mogale and Modimolle, Thabazimbi, Lephalale, Mogalakwena and Mookgophong	New/Maintenance	LDA and IDT	Animal handling facilities, fences, boreholes, cold rooms, water tanks and stands	6,833,900
	CASP	Thulamela, Lephalale, Mookgophong and Mogalakwena	New/Maintenance	LDA	69 ha equipped with irrigation system. Fencing and storeroom	4,086,493



<b>Broiler Houses and Office buildings</b>	CASP	Belabela, Makhado, Polokwane, Giyani, Maruleng, Fetakgomo, Makhuduthamaga, Tubatse, Mogalakwena	New/Maintenance	LDA and IDT	Layer house and broiler houses, feeders, drinkers, offices and storerooms, electricity connections and equipping boreholes and water reticulation systems.	3,181,975
<b>Stock watering renovation and feedlot</b>	CASP	Bela Bela, Thabazimbi, Mogalakwena, Lephalale	New/Maintenance	IDT and LDA	Equipped borehole, water tank on stand, renovated nursery tunnels	2,910,000
					<b>TOTAL CASP</b>	<b>29,912,368</b>
<b>ANIMAL HEALTH</b>						
<b>Cattle handling facilities</b>	Animal Health	All	New/Maintenance	LDA	Cattle handling Facility constructed in treated poles and steel	<b>4,380,000</b>
<b>PROGRAM 2 RESIS</b>						
<b>Rehabilitation of Smallholder Irrigation Schemes</b>	RESIS	ALL	Total maintenance	LDA	Supervised construction, Alternative energy source, paid retention and installed infield irrigation system and conservation works	<b>57,455,000</b>
<b>Dam safety</b>	RESIS	All	Total maintenance	LDA	<b>Dam safety works</b>	<b>6,475,000</b>
					<b>TOTAL RESIS</b>	<b>63,930,000</b>





START 2010/11 END 2011/12 ANIMAL PRODUCTION						
BILEC, Integrated Diary Production, Honeybee Production, Aquaculture Production and Livestock Improvement	Farmer Support	All	Bew/Main-tenance	IDT and LDA	Designs of and Milking Parlors Processing unit constructed, Electricity , camp, watering systems, Earthen Fish Ponds and Slaughtering & packaging units, Earthen Fish Ponds and Slaughtering & Packaging units provided	37,450,000
START 2011/12 ANIMAL PRODUCTION (STATE PROJECTS)						
Maintenance & Rehabilitation of State Owned Projects	Animal Production	Fetakgomo, Maruleng, Ba-Phalaborwa and Ephraim Mogale	New/Main-tenance	LDA	Fences, stock watering system, Labour dwelling houses and Feedlots	9,400,000
REDISTRIBUTION						
Irrigation infrastructure, Animal handling facilities, Poultry houses and Access roads	Redistribu-tion	Mutale, Makhado, Belabela, Elias Motsoaledi and Polokwane	New/Main-tenance	LDA	Irrigation infrastructure, Animal handling facilities, Poultry houses and Access roads	-
RESTITUTION						
Equipping of boreholes, construction of pump house and laying of pipelines, Installation of drip irrigation system	Restitution	Makhado, Elias Motsoaledi, Greater Tzaneen, Maruleng, Molemole, Belabela, Ephraim Mogale and Tubase	New/Main-tenance	LDA	Provision of irrigation infrastructure ripening facilities, farm machinery and equipment	





## 6. CONDITIONAL GRANTS

The status quo relating to the conditional grants remains the same as there are no changes and all grants are on continuity.

Name of grant	LandCare
<b>Purpose</b>	To ensure sustainable use and management of natural resources to ensure greater productivity, food security, job creation.
<b>Performance indicator</b>	Participation, empowerment and conservation of resources in the 10 area wide planned projects.
<b>Continuation</b>	The grant will continue as part of the Comprehensive Assistance Support Program.
<b>Motivation</b>	Challenges of degradation in the communal and land reform projects are huge and will require continued efforts. Mitigation of impact of climate change is appropriate under this program. MTSF priority of sustainable resource management and rural development are realized through this program.

Name of grant	Letsema
<b>Purpose</b>	To support food production and ensure that resource poor farmers are assisted to participate competitively in agricultural production.
<b>Performance indicator</b>	Number of projects provided with production inputs and access to technical advisory support.
<b>Continuation</b>	The grant funding will continue through the Strategic Plan period
<b>Motivation</b>	The grant provides for farmers who lack access to credit to be assisted to access agricultural production inputs. The inputs are necessary to increase agricultural production and hence to improve household and national food security. Jobs are sustained and new ones created when farm enterprises are made operational, and this requires provision of the production inputs.



Name of grant	Extension Recovery Program (sub-program currently included in the CASP budget)
<b>Purpose</b>	To support provincial efforts to improve the delivery capacity of extension officers in order to facilitate comprehensive technical and advisory support to agricultural projects – with a specific focus on the previously disadvantaged farmers and land reform projects.
<b>Performance indicator</b>	Number of extension officers recruited and adequately trained as well as having all necessary physical and intellectual tools to support farmers in an effort to increase food production.
<b>Continuation</b>	The grant funding will continue through the Strategic Plan period.
<b>Motivation</b>	There is still an acute shortage of extension officers with the necessary skills and resources to support the previously disadvantaged farmers and enable them to cope in a technologically advanced and globalised sector

Name of grant	Comprehensive Agricultural Support Program (CASP)
<b>Purpose</b>	To support household food production and ensure that resource poor farmers brought about through land reform are assisted to engage meaningfully and competitively in agricultural production and agro-processing.
<b>Performance indicator</b>	Number of projects provided with production and value adding infrastructure, capacity building and access to technical advisory support.
<b>Continuation</b>	The grant funding will continue through the Strategic Plan period
<b>Motivation</b>	Given the very limited allocations from equitable share, discontinuation of the grant will lead to food insecurity, deterioration of the agricultural infrastructure and a total collapse of land reform projects. The latter is often accompanied by job losses and sequestration – which signals a reversal of the gains of land reform as properties are auctioned by creditors.



## 7. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outputs	Current Annual Budget	Date of next evaluation
limpopo Agribusiness Development Corporation	Promote and carry out the economic development of the province with emphasis on the Agricultural sector	6	122 342 000	April 2012

Table 2.7: Summary of departmental transfers to public entities: LADC

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Limpopo Agribusiness Development Corporation (LADC)	44,070	60,645	74,415	81,694	122,342	122,342	106,000	114,480	120,319
<b>Total departmental transfers to public entities</b>	<b>44,070</b>	<b>60,645</b>	<b>74,415</b>	<b>81,694</b>	<b>122,342</b>	<b>122,342</b>	<b>106,000</b>	<b>114,480</b>	<b>120,319</b>



## PART D: AMENDMENTS EFFECTED ON THE TABLED STRATEGIC PLAN 2010/11 – 2014/15



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

### DEPARTMENT OF AGRICULTURE OFFICE OF THE HOD

Ref: 15/5/R  
Enq: Ramoshaba MA  
Date: 25 January 2011

**The Secretary  
Provincial Legislature  
Private Bag X 9309  
POLOKWANE  
0700**

Dear Advocate Lambani

#### AMMENDMENTS EFFECTED ON THE TABLED STRATEGIC PLAN 2010/11 – 2014/15

The Department of Agriculture hereby would like to inform the Legislature about the changes that have been effected on the above mentioned document.

The Department went to a Strategic Planning session on the 8<sup>th</sup> and 9<sup>th</sup> December 2010, whereby discussions were focused on the preparations for the development of the Annual Performance Plan for 2011/12. The exercise highlighted a need for the Department to align its strategic objectives according to operational requirements.

This memo serves to inform the Legislature of the changes made on the departmental strategic objectives as reflected in the tabled Strategic Plan 2010/11- 2014/15 as follows:

Strategic Objective before Review	Reviewed Strategic Objective
Strategic Plan 2010/11 to 2014/15 did not contain a strategic objective relating to Strategic Management in the Department	Coordinated and integrated strategic planning and performance monitoring and evaluation processes to improve programme implementations
Strengthened human resource capacity (page 16)	Improved institutional capacity in relation to Human Resources Management, Security, Legal, Information and Technology Services
Effective financial management (page 16)	Improved institutional capacity in relation to effective financial management
Communication Strategy implemented (page 17)	Effective and efficient departmental communication and liaison of services provided
Appropriate production infrastructure and technology (page 18)	Provision of production infrastructure and technology according to engineering standards





Integrated, community based sustainable natural resource management (page 19)	Agricultural natural resources managed and protected from degradation
Comprehensive agricultural support provided to farmers (page 23)	Access to commercial agricultural land Comprehensive agricultural support provided
Control of animal diseases (page 27) Veterinary public health (page 27) Animals and animal products export control (page 28) Laboratory diagnostic services (page 28)	Improved animal health through bio-security, vaccination, surveillance for disease and treatment of animals Safe and wholesome meat products assured through regular abattoir inspections Veterinary support services rendered through diagnostic services and epidemiology
Develop GIS database for Rural Development, Land and Agrarian Reform projects Provide spatial information to Rural Development, Land and Agrarian Reform (page 31)	A functional and integrated corporate Geographic Information System (GIS)
Competitive agribusinesses and agro-industries (page 35)	Agribusiness development support provided to farmers
Timely and reliable agricultural information for planning and decision making (page 35)	Timely and reliable agricultural statistics and macro-economic information provided for planning and decision making

These amendments are also reflected in Part D of the Annual Performance Plan 2011/12 to be submitted to Provincial Treasury on 4 February 2011.

Please be assured that the amendments does not take away from the strategic thrust of our service delivery, but is in essence adding value.

Kind regards



**Prof: Nesamvuni AE**  
**HEAD OF DEPARTMENT**

**Cc MEC for Agriculture Me D Letsatsi-Duba**

**Acknowledgement** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Cc Honourable NA Ndalane**

**Chairperson**  
**Portfolio Committee on Agriculture**  
**Provincial Legislature**





# ANNEXURE E

## TECHNICAL INDICATORS



## PROGRAMME 1: ADMINISTRATION

<b>Indicator number</b>	<b>1.1.1.1.</b>
<b>Indicator title</b>	Strategic planning interventions undertaken
<b>Short definition</b>	Facilitation of strategic planning processes and providing support to Programmes
<b>Purpose/importance</b>	Informed planning results in strategic and aligned planning documents
<b>Source/collection of data</b>	Reports, Planning Sessions
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Quality of reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Quantitative
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Informed planning and aligned strategic documents
<b>Indicator responsibility</b>	General Manager Strategic Management and Coordination

<b>Indicator number</b>	<b>1.1.1.2.</b>
<b>Indicator title</b>	Strategic documents produced
<b>Short definition</b>	Strategic documents produced on an 5 Year, Annual and Quarterly basis
<b>Purpose/importance</b>	Through planning and reporting service delivery is guided and monitored
<b>Source/collection of data</b>	Reports
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Quality of reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative



<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Strategic documents produced in line with the MTSF and MTEF
<b>Indicator responsibility</b>	General Manager Strategic Management and Coordination

<b>Indicator number</b>	<b>1.1.1.3.</b>
<b>Indicator title</b>	Performance Monitoring and Evaluation products produced
<b>Short definition</b>	Reliable and evidence based reports produced on the implementation and the impact of the development priorities
<b>Purpose/importance</b>	To show progress, identify short comings and provide the basis for decision making on necessary amendments and improvements on service delivery.
<b>Source/collection of data</b>	Monitoring and Evaluation site visits reports, departmental reports, Stats SA, other datasets signed off by Stats SA and reports compiled by other institutions, e.g. ( HSRC, etc)
<b>Method of calculation</b>	Qualitative
<b>Data limitations</b>	Availability and quality of data sets and reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved decision making
<b>Indicator responsibility</b>	General Manager Strategic Management and Coordination

<b>Indicator number</b>	<b>1.1.1.4.</b>
<b>Indicator title</b>	Phases completed towards institutionalising PME in LDA
<b>Short definition</b>	To institutionalise PME in the LDA
<b>Purpose/importance</b>	PME is a tool to be used to monitor, evaluate and assess the implementation of development priorities.



<b>Source/collection of data</b>	Reports produced after completion of each phase
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Quality of reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	PME institutionalised in the LDA
<b>Indicator responsibility</b>	General Manager Strategic Management and Coordination

<b>Indicator Number</b>	<b>1.2.1.1.</b>
<b>Indicator title</b>	Labour related cases finalised within stipulated time frame (30 days timeframe for grievances, timeframe for disputes depend on outside legal institutions)
<b>Short definition</b>	Cases resolved amicably within stipulated timeframes
<b>Purpose/importance</b>	It assists with the management of public service human resources in line with the provisions of the Public Service Act, 1994 as amended and to ensure labour peace
<b>Source/collection of data</b>	Information is collected from the entire line function through a standard developed template on the timeous resolution of grievance and disputes.
<b>Method of calculation</b>	Simple calculation of numbers and percentages in terms of number of cases attended and resolved within the stipulated time frames
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>➤ Incomplete information from line functions is received</li> <li>➤ Variation of figures</li> <li>➤ Unreliable systems.</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Manager: Human Resource Management



<b>Indicator Number</b>	<b>1.2.1.2</b>
<b>Indicator title</b>	Funded vacant posts filled within 3 months (new posts) and 6 months (vacated posts)
<b>Short definition</b>	The indicator ensures improvement of management of HR Practises and conditions of service
<b>Purpose/importance</b>	It assists with the management of public service human resources in line with the provisions of the Public Service Act, 1994 as amended and to monitor the achievement of the medium term MTSF linkage within the Provincial Administration
<b>Source/collection of data</b>	Information is collected from the entire line function through a standard developed template
<b>Method of calculation</b>	Simple calculation of numbers and percentages in terms of number of correctly done appointments and proper people management in line with prescripts
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>➤ Incomplete information from departments is received</li> <li>➤ Variation of figures</li> <li>➤ Unreliable systems.</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Manager: Human Resource Management

<b>Indicator Number</b>	<b>1.2.1.3</b>
<b>Indicator title</b>	Trainees in response to identified skills gap.
<b>Short definition</b>	It ensures the development of employees in line with the identified departmental competencies
<b>Purpose/importance</b>	Continuous development of employees bridges the gap between work place competencies and those of the employees.
<b>Source/collection of data</b>	Information is collected from the entire line function through a standard developed template





<b>Method of calculation</b>	Simple calculation of numbers and percentages in terms of number of correctly done appointments and proper people management in line with prescripts
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>➤ Incomplete information from departments is received</li> <li>➤ Variation of figures</li> <li>➤ Unreliable systems</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Manager: Human Resource Management

<b>Indicator Number</b>	<b>1.2.1.4</b>
<b>Indicator title</b>	Employees who signed performance instruments
<b>Short definition</b>	Ensures management in order improve performance focusing on departmental targets.
<b>Purpose/importance</b>	It assists with the management of the individual performance of public service human resources in line with the provisions of the Public Service Act, 1994 as amended and to monitor the achievement of the medium term MTSF linkage within the Provincial Administration
<b>Source/collection of data</b>	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions
<b>Method of calculation</b>	Simple calculation of numbers and percentages in terms of number of employees who have signed performance agreements
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>➤ Incomplete information from departments is received</li> <li>➤ Variation of figures</li> <li>➤ Unreliable systems.</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance above target



<b>Indicator responsibility</b>	General Manager: Human Resource Management
<b>Indicator Number</b>	<b>1.2.1.5</b>
<b>Indicator title</b>	Disposal authorities granted
<b>Short definition</b>	Ensures management in order improve performance focusing on departmental targets.
<b>Purpose/importance</b>	It assists with the management of the individual performance of public service human resources in line with the provisions of the Public Service Act, 1994 as amended and to monitor the achievement of the medium term MTSF linkage within the Provincial Administration
<b>Source/collection of data</b>	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions
<b>Method of calculation</b>	Simple calculation of numbers and percentages in terms of number of employees who have signed performance agreements
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>➤ Incomplete information from departments is received</li> <li>➤ Variation of figures</li> <li>➤ Unreliable systems</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Manager: Human Resource Management

<b>Indicator Number</b>	<b>1.2.1.6</b>
<b>Indicator title</b>	Requests processed in compliance with PAIA
<b>Short definition</b>	Enhancement of employee performance within the department
<b>Purpose/importance</b>	It assists with the enhancement of public service human resources performance in line with the provisions of the Public Service Act, 1994 as amended and to monitor the achievement of the medium term MTSF linkage within the Provincial Administration
<b>Source/collection of data</b>	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions



<b>Method of calculation</b>	Simple calculation of numbers and percentages in terms of number of pro-active and reactive programmes offered within the department
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>➤ Incomplete information from departments is received</li> <li>➤ Variation of figures</li> <li>➤ Unreliable systems</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Manager: Human Resource Management

<b>Indicator Number</b>	<b>1.2.1.7</b>
<b>Indicator title</b>	Security threat risk assessment reports
<b>Short definition</b>	Ensures the mainstreaming of gender into all departmental programmes.
<b>Purpose/importance</b>	It assists with the achievement of equity in the provision of Agricultural Services through Public Service Programmes and to monitor the achievement of the medium term MTSF linkage within the Provincial Administration
<b>Source/collection of data</b>	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions
<b>Method of calculation</b>	Simple calculation of numbers and percentages in terms of number of programmes mainstreamed along gender
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>➤ Incomplete information from departments is received</li> <li>➤ Variation of figures</li> <li>➤ Unreliable systems</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance above target
<b>Indicator</b>	General Manager: Human Resource Management



responsibility	
<b>Indicator Number</b>	<b>1.2.1.8</b>
<b>Indicator title</b>	Inspection sessions on classified documents conducted
<b>Short definition</b>	Ensures improved service delivery in line with agreed clients expectations.
<b>Purpose/importance</b>	Available services are rendered in terms of the agreed standards
<b>Source/collection of data</b>	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions
<b>Method of calculation</b>	Simple calculation of numbers and percentages in terms of number of programmes mainstreamed along gender
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>➤ Incomplete information from departments is received</li> <li>➤ Variation of figures</li> <li>➤ Unreliable system</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Manager: Human Resource Management

<b>Indicator Number</b>	<b>1.2.1.9</b>
<b>Indicator title</b>	Contracts and legal documents drafted within 7 working days after full instruction
<b>Short definition</b>	The indicator refers to the contracts and legal documents referred for drafting.
<b>Purpose/importance</b>	The development of sound contractual relationships with the third parties.
<b>Source/collection of data</b>	All background information from the department and the third party.
<b>Method of calculation</b>	Assessment based on service standards
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output





<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Water tight contracts
<b>Indicator responsibility</b>	Senior Manager: Legal Services
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	400 employee qualifications processed for verification.
<b>Indicator responsibility</b>	General Manager: Human Resource Management

<b>Indicator Number</b>	<b>1.2.1.10</b>
<b>Indicator title</b>	Legal opinions provided within 7 working days after full instruction
<b>Short definition</b>	Ensures improved service delivery in line with agreed clients expectations.
<b>Purpose/importance</b>	Available services are rendered in terms of the agreed standards
<b>Source/collection of data</b>	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions
<b>Method of calculation</b>	Simple calculation of numbers and percentages in terms of number of programmes mainstreamed along gender
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>➤ Incomplete information from departments is received</li> <li>➤ Variation of figures</li> <li>➤ Unreliable system</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Manager: Human Resource Management





<b>Indicator Number</b>	<b>1.2.1.11</b>
<b>Indicator title</b>	Cases without default judgement and prescriptions
<b>Short definition</b>	The indicator refers to the contracts and legal documents referred for drafting
<b>Purpose/importance</b>	The development of sound contractual relationships with the third parties
<b>Source/collection of data</b>	All background information from the department and the third party
<b>Method of calculation</b>	Assessment based on service standards
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Water tight contracts
<b>Indicator responsibility</b>	Senior Manager: Legal Services
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Achievement of target
<b>Indicator responsibility</b>	General Manager: Human Resource Management

<b>Indicator Number</b>	<b>1.2.1.12</b>
<b>Indicator title</b>	Software and systems acquired
<b>Short definition</b>	The indicator refers to the number of systems to be developed based on requirements by users.
<b>Purpose/importance</b>	The indicator enhances productivity of employees as it brings about a more efficient and effective way of executing functions.
<b>Source/collection of data</b>	User requirements by users.
<b>Method of calculation</b>	Assessment based on industry trends
<b>Data limitations</b>	None



<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that is higher than the target is desirable
<b>Indicator responsibility</b>	Senior Manager: GITO

<b>Indicator Number</b>	<b>1.2.1.13</b>
<b>Indicator title</b>	New workplaces connected to network
<b>Short definition</b>	The indicator refers to the number of agricultural offices (Municipalities, Service centre, Colleges, Research stations) connected to the government network.
<b>Purpose/importance</b>	The indicator enhances productivity of employees as it brings about a more efficient and effective way of executing functions.
<b>Source/collection of data</b>	User requirement
<b>Method of calculation</b>	Assessment based on industry trends
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Bi-annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that is higher than the target is desirable
<b>Indicator responsibility</b>	Senior Manager: GITO

<b>Indicator Number</b>	<b>1.3.1.1.</b>
<b>Indicator title</b>	Payroll audits performed
<b>Short definition</b>	Verification of the existence of employees who are on the department's payroll.
<b>Purpose/importance</b>	To detect ghost employees and misplaced officials



<b>Source/collection of data</b>	The information comes from payrolls and attendance registers
<b>Method of calculation</b>	Counting and personal verification using identity documents
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Achievement of target
<b>Indicator responsibility</b>	Senior Manager: Financial Accounting

<b>Indicator Number</b>	<b>1.3.1.2</b>
<b>Indicator title</b>	Financial performance reports produced
<b>Short definition</b>	Discuss the expenditure pattern, determine variances and remedial steps and to discuss the financial planning processes and requirements with responsibility managers
<b>Purpose/importance</b>	To monitor the Budget performance, advice and discuss remedial steps and intensify financial planning for the coming financial years
<b>Source/collection of data</b>	Funding requirements from Responsibility managers, Budget Guidelines and other financial regulations
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Achievement of target
<b>Indicator responsibility</b>	Senior Manager: Management Accounting



<b>Indicator Number</b>	<b>1.3.1.3</b>
<b>Indicator title</b>	Revenue to be collected (Rm)
<b>Short definition</b>	Collection of departmental revenue as targeted.
<b>Purpose/importance</b>	To ensure and monitor the collection of Departmental revenue
<b>Source/collection of data</b>	Revenue guidelines and other financial regulations
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	Senior Manager: Management Accounting

<b>Indicator Number</b>	<b>1.3.1.4</b>
<b>Indicator title</b>	Training interventions provided to empower SMMEs to participate equitably to procurement of goods/services
<b>Short definition</b>	Providing of bids and training to SMMEs
<b>Purpose/importance</b>	To ensure sustainability and economic growth.
<b>Source/collection of data</b>	Supplier database.
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	The current indicator continues with changes if there are additional renovations
<b>Desired performance</b>	Actual performance that is higher than the target is desirable



<b>Indicator responsibility</b>	Senior Manager- Supply Chain Management
<b>Indicator Number</b>	<b>1.3.1.5</b>
<b>Indicator title</b>	Value of bids awarded to blacks
<b>Short definition</b>	Providing of bids and training to SMMEs
<b>Purpose/importance</b>	To ensure sustainability and economic growth
<b>Source/collection of data</b>	Supplier database
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The current indicator continues with changes if there are additional renovations
<b>Desired performance</b>	Actual performance that is higher than the target is desirable
<b>Indicator responsibility</b>	Senior Manager- Supply Chain Management

<b>Indicator Number</b>	<b>1.3.1.6</b>
<b>Indicator title</b>	Verification of assets conducted
<b>Short definition</b>	Verification of movable and immovable assets
<b>Purpose/importance</b>	To ensure that assets are verified and updated on the asset register
<b>Source/collection of data</b>	Assets register and verification reports
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Bi-annually





<b>New indicator</b>	Current indicator continues
<b>Desired performance</b>	Achievement of target
<b>Indicator responsibility</b>	Senior Manager : Asset Management

<b>Indicator Number</b>	<b>1.3.1.7</b>
<b>Indicator title</b>	Risk assessments plan developed
<b>Short definition</b>	Identifying strategic, operational and fraud risks that may affect the achievement of the departmental objectives
<b>Purpose/importance</b>	To ensure that risks that affect the achievement of objectives are being mitigated
<b>Source/collection of data</b>	Strategic and annual plans
<b>Method of calculation</b>	None
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues with new identified risks
<b>Desired performance</b>	Actual performance that is higher than the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Risk Management

<b>Indicator Number</b>	<b>1.4.1.1</b>
<b>Indicator title</b>	Communication strategies reviewed
<b>Short definition</b>	A communication plan which serves as a guide for all communication activities i.e. media relations management,, radio programs, management of events, campaign and exhibitions, production of the departmental newsletter and promotion of the departmental corporate image and branding.
<b>Purpose/importance</b>	To promote departmental corporate image through marketing and branding and to disseminate the departmental information and programs to the internal and external stakeholders, public and farmers.
<b>Source/collection of</b>	Through consultation with the various stakeholders by means of campaigns



<b>Source/collection of data</b>	Through consultation with the various stakeholders by means of campaigns and imbizos.
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Achievement of target

<b>Indicator Number</b>	<b>1.4.1.2</b>
<b>Indicator title</b>	Shows and exhibitions managed
<b>Short definition</b>	Shows and exhibitions are used to showcase departmental programmes and services
<b>Purpose/importance</b>	To promote departmental corporate image during shows and exhibitions to our external stakeholders, public and farmers.
<b>Source/collection of data</b>	Through consultation with the various stakeholders by means of campaigns and imbizos.
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that is higher than the desirable target
<b>Indicator responsibility</b>	Senior Manager: Communication and Liaison Services



<b>Indicator Number</b>	<b>1.4.1.3</b>
<b>Indicator title</b>	Events and campaigns managed
<b>Short definition</b>	Events and campaigns are part of the plan in the communication strategy to promote the department
<b>Purpose/importance</b>	To promote departmental corporate image through events and campaigns and to disseminate the departmental information and programs to the internal and external stakeholders, public and farmers
<b>Source/collection of data</b>	Through consultation with the various stakeholders by means of campaigns and imbizo.
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outputs and inputs
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that is higher than the desirable target
<b>Indicator responsibility</b>	Senior Manager: Communication and Liaison Services.

## PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

### 2.1. ENGINEERING

<b>Indicator Number</b>	<b>2.1.1.1</b>
<b>Indicator title</b>	Agricultural engineering advisory reports prepared
<b>Short definition</b>	All infrastructure projects have a planning phase, where feasibility of the project is investigated Planning reports guide the following phases of projects
<b>Purpose/importance</b>	National Indicator Shows how many infrastructure projects are planned It is important to show if infrastructure projects will be implemented in the future
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting



<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

<b>Indicator Number</b>	<b>2.1.1.2</b>
<b>Indicator title</b>	Designs with specifications for agricultural engineering provide
<b>Short definition</b>	All infrastructure projects have a design phase, where detail of the project is calculated and documented Designs guide the following phases of projects
<b>Purpose/importance</b>	National Indicator Shows how many infrastructure projects are designed It is important to show if infrastructure projects will be implemented in the near future
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering



<b>Indicator Number</b>	<b>2.1.1.3</b>
<b>Indicator title</b>	Final certificates issued for infrastructure constructed
<b>Short definition</b>	All infrastructure projects have a completion certificate, indicating that construction is completed Completion certificates indicate that the infrastructure is ready for use
<b>Purpose/importance</b>	National Indicator Shows how many infrastructure projects are completed
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

<b>Indicator Number</b>	<b>2.1.1.4</b>
<b>Indicator title</b>	Clients provided with adhoc engineering advice during official visits
<b>Short definition</b>	Engineering equipment and facilities need to be used and maintained in a proper way, according to the design. The clients need to be advised on the proper ways to use and maintain the facilities
<b>Purpose/importance</b>	National Indicator Shows how many clients were equipped with engineering advice
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output





<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that is higher than the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

<b>Indicator Number</b>	<b>2.1.1.5</b>
<b>Indicator title</b>	Projects fitted with alternative energy systems
<b>Short definition</b>	This indicator reports on infrastructure projects that includes an element of alternative energy
<b>Purpose/importance</b>	Legislature takes a special interest in the implementation of alternative energy systems, in support of the national energy policy It is important to show progress on deployment of alternative energy systems
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Bi-annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

<b>Indicator Number</b>	<b>2.1.1.6</b>
<b>Indicator title</b>	Irrigation scheme area (ha) equipped with infield irrigation systems
<b>Short definition</b>	This indicator reports on the number of hectares of RESIS schemes equipped with infield irrigation systems
<b>Purpose/importance</b>	The number of hectares of RESIS schemes equipped with infield irrigation systems is an indication of progress with the RESIS program. It is important to show progress with a priority departmental project



<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

<b>Indicator Number</b>	<b>2.1.1.7</b>
<b>Indicator title</b>	Dams inspected
<b>Short definition</b>	This indicator reports on the number of large dams inspected according to DWA dam safety legislation
<b>Purpose/importance</b>	This indicator reports on the number of large dams inspected according to DWA dam safety legislation. It is important to show that LDA complies with legislation
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Bi-annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering



<b>Indicator Number</b>	<b>2.1.1.8</b>
<b>Indicator title</b>	Dams refurbished
<b>Short definition</b>	This indicator reports on the number of large dams refurbished according to DWA dam safety legislation
<b>Purpose/importance</b>	This indicator reports on the number of large dams refurbished according to DWA dam safety legislation. It is important to show that LDA complies with legislation
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

## 2.2. NATURAL RESOURCE MANAGEMENT

<b>Indicator Number</b>	<b>2.2.1.1</b>
<b>Indicator title</b>	Land use plans developed
<b>Short definition</b>	Farm area planned for sustainable farming purposes and this includes updated farm plans
<b>Purpose/importance</b>	Land use plan is drawn to determine the status of natural resources and infrastructure to guide in decision making
<b>Source/collection of data</b>	GIS database and GPS
<b>Method of calculation</b>	Surveying
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output



<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continuous
<b>Desired performance</b>	Demand driven
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management

<b>Indicator Number</b>	<b>2.2.1.2</b>
<b>Indicator title</b>	Recommendations made on applications for subdivision and change of agricultural land use
<b>Short definition</b>	Recommendations made on subdivision and change of agricultural land use in accordance with Subdivision of Agricultural Land Act (Act 70 of 1970)
<b>Purpose/importance</b>	Recommendations will ensure that unviable subdivisions are prohibited and that prime agricultural land is preserved for agricultural purpose
<b>Source/collection of data</b>	In-loco inspection, GIS database and GPS
<b>Method of calculation</b>	Surveying and register
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continuous
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management

<b>Indicator Number</b>	<b>2.2.1.3</b>
<b>Indicator title</b>	Farm land hectares improved through conservation measures
<b>Short definition</b>	Area of farm land under departmental recommendations in terms of Act 43 of 1983
<b>Purpose/importance</b>	The Act prescribes soil conservation measures for restoration of degraded land to increase its productive potential



<b>Source/collection of data</b>	Surveys, designs
<b>Method of calculation</b>	Surveying and calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continuous
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management

<b>Indicator Number</b>	<b>2.2.1.4</b>
<b>Indicator title</b>	Hectares cleared of weeds and alien invasive plants
<b>Short definition</b>	Area of farmland cleared of noxious weeds, bush encroachment and alien invasive plants
<b>Purpose/importance</b>	To improve the production potential of the farm land surface and maintaining a balance of the ecosystem
<b>Source/collection of data</b>	In terms of Regulation 15 and 16 of CARA
<b>Method of calculation</b>	Remote sensing, surveying and calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Report on hectares cleared
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continuous
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management





<b>Indicator Number</b>	<b>2.2.1.5</b>
<b>Indicator title</b>	Area wide plans developed
<b>Short definition</b>	Catchment area planned for sustainable farming purposes and in tackling triple tiers of sustainability.
<b>Purpose/importance</b>	Area wide plans are drawn to develop holistic approach of tackling issues of concern in a catchment
<b>Source/collection of data</b>	GIS database, GPS and Qualitatively
<b>Method of calculation</b>	Surveying and calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Area wide plans reports
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continuous
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management

<b>Indicator Number</b>	<b>2.2.1.6</b>
<b>Indicator title</b>	Hectares covered by Greening Programme
<b>Short definition</b>	Number of hectares where biological restoration is covered
<b>Purpose/importance</b>	To counteract land degradation and impacts of climate change
<b>Source/collection of data</b>	Carbon Calculator, GIS, Carbon footprint
<b>Method of calculation</b>	Carbon Calculator, surveying and calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continuous
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management



<b>Indicator Number</b>	<b>2.2.2.1.</b>
<b>Indicator title</b>	Beneficiaries adopting sustainable production technologies and practices
<b>Short definition</b>	Fostering and promoting a LandCare philosophical approach that community led This includes facilitation function for adopting a labour intensive approach for enhancing job creation through EPWP
<b>Purpose/importance</b>	To promote community driven LandCare ethic that makes people aware of and committed to sustainable use of natural agricultural resources. The EPWP is an intervention by government as part of the anti poverty strategy for alleviating poverty and skills development
<b>Source/collection of data</b>	Project reports
<b>Method of calculation</b>	Surveying and calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	Report of livelihood approaches undertaken
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management

<b>Indicator Number</b>	<b>2.2.2.2</b>
<b>Indicator title</b>	Awareness campaigns conducted in Land Care
<b>Short definition</b>	Area of farm land under departmental recommendations in terms of Conservation of Agricultural Resources Act (Act 43 of 1983) and Subdivision of Agricultural Land Act (Act 70 of 1970)
<b>Purpose/importance</b>	The Act prescribes soil conservation measures for restoration of degraded land to increase its productive potential and for controlling unviable subdivision and change of land use
<b>Source/collection of data</b>	Surveys, designs, reports
<b>Method of calculation</b>	Surveying and calculation
<b>Data limitations</b>	None



<b>Type of indicator</b>	Report on area in hectares improved
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Reports on integrated land use plans and hectares rehabilitated
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management

<b>Indicator Number</b>	<b>2.2.2.3</b>
<b>Indicator title</b>	LandCare beneficiaries trained
<b>Short definition</b>	Empowering LandCare beneficiaries on life and technical skills training to improve their effectiveness and efficiency in LandCare Programme
<b>Purpose/importance</b>	To improve their capacity of managing projects and their lifestyle
<b>Source/collection of data</b>	Training Plan
<b>Method of calculation</b>	Training register
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continuous
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management

<b>Indicator Number</b>	<b>2.2.2.4</b>
<b>Indicator title</b>	LandCare institutional structures established
<b>Short definition</b>	LandCare Committees established in the municipalities to play advocacy role
<b>Purpose/importance</b>	To assume the responsibility of stewardship, group formation, cohesion in community based natural resource management
<b>Source/collection of</b>	Meetings, constitution



<b>data</b>	
<b>Method of calculation</b>	Calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continuous
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management

<b>Indicator Number</b>	<b>2.2.2.5</b>
<b>Indicator title</b>	LandCare Projects implemented
<b>Short definition</b>	Number of projects implemented through the area wide planning concepts
<b>Purpose/importance</b>	To improve the environmental, economical and social dimensions of sustainability
<b>Source/collection of data</b>	Reports,
<b>Method of calculation</b>	Projects visits and calculation
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continuous
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management



<b>Indicator Number</b>	<b>2.2.2.6</b>
<b>Indicator title</b>	Jobs created within the EPWP principles
<b>Short definition</b>	Creation of work opportunities through the Labour Intensive Construction Methods
<b>Purpose/importance</b>	The intervention by government as part of the anti poverty strategy for alleviating poverty and skills development
<b>Source/collection of data</b>	Logical Framework, Skills Development Plan
<b>Method of calculation</b>	Beneficiary Data Template
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Beneficiary employment data
<b>Desired performance</b>	High performance desired
<b>Indicator responsibility</b>	Senior Manager: Natural Resource Management

## 2. 3: LANDCARE (NATURAL RESOURCE MANAGEMENT)

<b>Indicator Number</b>	<b>2.3.1.1</b>
<b>Indicator title</b>	Infrastructure plans delivered
<b>Short definition</b>	This indicator reports on engineering support for CASP projects.
<b>Purpose/importance</b>	The indicator shows the number of CASP projects supported by engineering. It is important to show that departmental actions are aligned.
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative





<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

<b>Indicator Number</b>	<b>2.3.1.2.</b>
<b>Indicator title</b>	User asset management plan delivered
<b>Short definition</b>	This indicator reports on the number of hectares of RESIS schemes equipped with infield irrigation systems.
<b>Purpose/importance</b>	The number of hectares of RESIS schemes equipped with infield irrigation systems is an indication of progress with the RESIS program. It is important to show progress with a priority departmental project
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

<b>Indicator Number</b>	<b>2.3.1.3.</b>
<b>Indicator title</b>	Management members trained to plan projects according to CIDB
<b>Short definition</b>	This indicator reports on the number of RESIS schemes equipped with infield irrigation systems
<b>Purpose/importance</b>	The number of RESIS schemes equipped with infield irrigation systems is an indication of progress with the RESIS program. It is important to show progress with a priority departmental project
<b>Source/collection of data</b>	The information comes from the management data of engineering staff



<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

<b>Indicator Number</b>	<b>2.3.1.4.</b>
<b>Indicator title</b>	Training sessions held to improve infrastructure progress reporting
<b>Short definition</b>	This indicator reports on the number RESIS scheme bulk infrastructure systems revitalised.
<b>Purpose/importance</b>	The number of RESIS schemes bulk infrastructure systems revitalised is an indication of progress with the RESIS program. It is important to show progress with a priority departmental project
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering



<b>Indicator Number</b>	<b>2.3.1.5.</b>
<b>Indicator title</b>	Projects spending on the IRM
<b>Short definition</b>	This indicator reports on the number of large dams inspected according to DWA dam safety legislation.
<b>Purpose/importance</b>	This indicator reports on the number of large dams inspected according to DWA dam safety legislation. It is important to show that LDA complies with legislation
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

<b>Indicator Number</b>	<b>2.3.1.6</b>
<b>Indicator title</b>	Monitoring and evaluation of worst performing projects
<b>Short definition</b>	This indicator reports on the number of large dams refurbished according to DWA dam safety legislation
<b>Purpose/importance</b>	This indicator reports on the number of large dams refurbished according to DWA dam safety legislation. It is important to show that LDA complies with legislation
<b>Source/collection of data</b>	The information comes from the management data of engineering staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative



<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Engineering

### PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

#### 3.1 FARMER SETTLEMENT (LAND AND AGRARIAN REFORM)

<b>Indicator Number</b>	<b>3.1.1.1.</b>
<b>Indicator title</b>	Reports on farm assessments
<b>Short Definition</b>	The indicator talks to number of reports that are produced after farm assessments are done.
<b>Purpose/Importance</b>	Assessments of farms will increase the likelihood of settling black farms to suitable agricultural land
<b>Source/Collection of data</b>	Information is obtained from farm assessment reports generated by Land Reform Advisors and should appear on the LAR district report
<b>Method of Calculation</b>	Manual counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target set
<b>Indicator responsibility</b>	Senior Manager: Redistribution and Land Management Systems Senior Manager: Restitution and Support Services

<b>Indicator Number</b>	<b>3.1.1.2.</b>
<b>Indicator title</b>	Hectares of state own land facilitated
<b>Short Definition</b>	The indicators talks to commercial agricultural land held by other government departments and state owned enterprises that can be released.



<b>Purpose/Importance</b>	The release of commercial agricultural land will broaden access to land by black farmers and their participation in food production and job creation
<b>Source/Collection of data</b>	Information is obtained from management data and reports from communities adjacent to the properties
<b>Method of Calculation</b>	Manual counting
<b>Data limitations</b>	There is no state land audit of the Province
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target set
<b>Indicator responsibility</b>	Senior Manager: Redistribution and Land Management Systems

<b>Indicator Number</b>	<b>3.1.1.3</b>
<b>Indicator title</b>	Hectares of commercial private land investigated for feasible settlement of Black farmers
<b>Short Definition</b>	The indicator talks to commercial agricultural private land investigated for possible settlement of black farmers
<b>Purpose/Importance</b>	The investigation of commercial agricultural private land will broaden access to land by black farmers and their participation in food production and job creation should they be found feasible.
<b>Source/Collection of data</b>	Information is obtained from land reform advisors at the municipal levels and comes through district land reform report
<b>Method of Calculation</b>	Manual counting
<b>Data limitations</b>	Most current private land are and claim and the process of land claims is slow
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No





<b>Desired performance</b>	As per target set
<b>Indicator responsibility</b>	Senior Manager: Redistribution and Land Management Systems Senior Manager: Restitution and Support Services

<b>Indicator Number</b>	<b>3.1.1.4</b>
<b>Indicator title</b>	Projects with leases and or care-taker ship entered into
<b>Short Definition</b>	This is the number of all care-taker ship agreements signed between the department and the caretaker or between the farm owners and the caretaker.
<b>Purpose/Importance</b>	To speed up the access of black farmers to commercial land, the state can still buy land through Pro-active land acquisition strategy and settle black farmers under care-taker ship agreement while LRAD process is ongoing.
<b>Source/Collection of data</b>	Information is obtained from project officers
<b>Method of Calculation</b>	Manual counting
<b>Data limitations</b>	The challenges facing Department of Rural Development and Land Reform financially delays the process of LRAD and slow down access to land by black farmers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target set
<b>Indicator responsibility</b>	Senior Manager: Redistribution and Land Management Systems Senior Manager: Restitution and Support Services

<b>Indicator Number</b>	<b>3.1.1.5</b>
<b>Indicator title</b>	Projects receiving infrastructure for enhancing animal and crop production
<b>Short Definition</b>	The indicator talks the number of projects that received infrastructure through CASP, Restitution Grant and other sources
<b>Purpose/Importance</b>	Infrastructural supports enables projects to enhance their production and income



<b>Source/Collection of data</b>	Information is obtained from CASP list and project officers
<b>Method of Calculation</b>	Manual counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target set
<b>Indicator responsibility</b>	Senior Manager: Redistribution and Land Management Systems Senior Manager: Restitution and Support Services

<b>Indicator Number</b>	<b>3.1.1.6</b>
<b>Indicator title</b>	Recapitalisation plans developed for distressed farms
<b>Short Definition</b>	The indicator talks number plans developed for projects which are to be supported through recapitalisation programme
<b>Purpose/Importance</b>	Infrastructural supports enables projects to enhance their production and income
<b>Source/Collection of data</b>	Information is obtained from PGC reports
<b>Method of Calculation</b>	Manual counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target set
<b>Indicator responsibility</b>	Senior Managers: Restitution and Redistribution and Land Management Systems



<b>Indicator Number</b>	<b>3.1.1.7</b>
<b>Indicator title</b>	LRAD/PLAS applications screened for viability
<b>Short Definition</b>	The indicator talks to number of screened applications for LARD projects
<b>Purpose/Importance</b>	The screening of LRAD projects applications fast track the approval of LRAD projects and the settlement of black farmers thereof.
<b>Source/Collection of data</b>	Information is obtained from District Screening Committees' reports
<b>Method of Calculation</b>	Manual counting
<b>Data limitations</b>	The challenges facing Department of Rural Development and Land Reform financially delays the process of LRAD and slow down access to land by black farmers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target set
<b>Indicator responsibility</b>	Senior Manager: Redistribution and Land Management Systems

## 3.2 EXTENSION AND ADVISORY SERVICES

<b>Indicator Number</b>	<b>3.2.1.1.</b>
<b>Indicator title</b>	Information / farmers day sessions held
<b>Short definition</b>	This ensures exposure of farmers to new information and technologies
<b>Purpose/importance</b>	The purpose of the indicator is to provide farmers new information and technologies
<b>Source/collection of data</b>	Reports by district and municipal staff of the department
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative



<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Managers- Eastern and Western Clusters

<b>Indicator Number</b>	<b>3.2.1.2</b>
<b>Indicator title</b>	Farmers supported with technical advice
<b>Short definition</b>	This ensures improvement of the production skills of farmers
<b>Purpose/importance</b>	The purpose of the indicator is to provide farmers with skills for improved production
<b>Source/collection of data</b>	Reports by district and municipal staff of the department
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Managers- Eastern & Western Clusters

<b>Indicator Number</b>	<b>3.2.1.3.</b>
<b>Indicator title</b>	Projects supported with technical advice
<b>Short definition</b>	This ensures provision of required technical information to projects
<b>Purpose/importance</b>	The purpose of the indicator is to provide projects with required information for improved production
<b>Source/collection of data</b>	Reports by district and municipal staff of the department
<b>Method of calculation</b>	Counting



<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Managers- Eastern and Western Clusters

<b>Indicator Number</b>	<b>3.2.1.4</b>
<b>Indicator title</b>	Farmers associations facilitated
<b>Short definition</b>	This ensures the formation of farmers associations
<b>Purpose/importance</b>	The purpose of the indicator is to allow for improved coordination of the agricultural sector through the associations
<b>Source/collection of data</b>	Reports by district and municipal staff of the department
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	General Managers- Eastern and Western Clusters





<b>Indicator Number</b>	<b>3.2.1.5</b>
<b>Indicator title</b>	Extension officers work-shopped on crop and animal production
<b>Short definition</b>	This ensures improvement of the technical competence of officers on issues of production.
<b>Purpose/importance</b>	The indicator is important to ensure improved support to farmers.
<b>Source/collection of data</b>	Reports from district and municipal staff of the department.
<b>Method of calculation</b>	Counting.
<b>Data limitations</b>	Changing number of officials resulting from high staff turnover.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	Senior Manager: Crop Production and Senior Manager: Animal Production



<b>Indicator Number</b>	<b>3.2.1.6</b>
<b>Indicator title</b>	Fertilizer recommendations produced and distributed
<b>Short definition</b>	This ensures development of farm based fertilizer recommendations
<b>Purpose/importance</b>	The indicator is important efficient application of fertilizers for improving farm production
<b>Source/collection of data</b>	Reports from district and municipal staff of the department
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Changing number of officials resulting from high staff turnover
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	Senior Manager: Crop Production

<b>Indicator Number</b>	<b>3.2.1.7</b>
<b>Indicator title</b>	Crop menus produced and distributed
<b>Short definition</b>	This ensures development of farm based crop choices.
<b>Purpose/importance</b>	The indicator is important to provide guidance to farmers on crops that are suited to their soil and climate conditions
<b>Source/collection of data</b>	Reports from district and municipal staff of the department
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Changing number of officials resulting from high staff turnover
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target



<b>Indicator responsibility</b>	Senior Manager: Crop Production
<b>Indicator Number</b>	<b>3.2.1.8</b>
<b>Indicator title</b>	Farmers provided with production inputs
<b>Short definition</b>	This addresses the inability of farmers to access production finance.
<b>Purpose/importance</b>	The indicator is important to ensure improved agricultural production and income generation.
<b>Source/collection of data</b>	Reports from district and municipal staff of the department.
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Changing state of readiness of projects due to climatic (e.g. rainfall and water availability) and social (conflicts, theft of infrastructure) conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	Senior Manager: Crop Production and Senior Manager: Animal Production

<b>Indicator Number</b>	<b>3.2.1.9</b>
<b>Indicator title</b>	Breeding materials provided to farmers
<b>Short definition</b>	The indicator is to promote the supply of animal genetic materials to farmers
<b>Purpose/importance</b>	The indicator is to promote the conservation of available breeds while at the same time improving production
<b>Source/collection of data</b>	Reports by district and municipal staff of the department
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Changing state of readiness of projects due to climatic (e.g. rainfall and grazing condition) and social (e.g. conflicts, theft of livestock) conditions
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative



<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	Senior Manager: Animal Production

<b>Indicator Number</b>	<b>3.2.1.10</b>
<b>Indicator title</b>	Fish fingerlings distributed to farmers
<b>Short definition</b>	The indicator is to promote the supply of fish fingerlings to farmers
<b>Purpose/importance</b>	The indicator is to promote fish farming through diversifying the use of water resources
<b>Source/collection of data</b>	Reports by district and municipal staff of the department
<b>Method of calculation</b>	Counting.
<b>Data limitations</b>	Changing state of project readiness resulting from water shortages and infrastructure vandalism.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	Senior Manager: Animal Production

### 3.3 SUB PROGRAMME: FOOD SECURITY AND RURAL DEVELOPMENT

<b>Indicator Number</b>	<b>3.3.1.1.</b>
<b>Indicator title</b>	Newly food insecure households identified and verified
<b>Short definition</b>	The number of food insecure households identified and verified in the various Local Municipalities. These are people with no source of livelihoods
<b>Purpose/importance</b>	The indicator promotes proper planning of the Department in the fight against food insecurity amongst identified and verified beneficiaries
<b>Source/collection of data</b>	Local Municipality profiles, data base from Department of Health and Social Development and records within the Food Security Sub Branch



<b>Method of calculation</b>	Each poor household is counted once and the needs of such household are identified accordingly
<b>Data limitations</b>	Incorrect databases and incorrect counting of food insecure households
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that is higher than the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Food Security and Rural Development

<b>Indicator Number</b>	<b>3.3.1.2</b>
<b>Indicator title</b>	Food security interventions implemented and farmers benefitting from interventions
<b>Short definition</b>	The interventions refer to the types of programmes such as Household food production and Micro Enterprise Projects. The households can either benefit from household/ backyard gardens starter packages or as a member of a micro enterprise project which is provided with infrastructure and initial production inputs
<b>Purpose/importance</b>	The indicator provides information on the production trends and presents the levels at which households are supported, either as individuals or as member of micro enterprise project
<b>Source/collection of data</b>	The information comes from databases and profiles of Local Municipalities and records of Food Security Sub Branch
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Incorrect databases and incorrect counting of food insecure households
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None cumulative and Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that is higher than the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Food Security and Rural Development





<b>Indicator Number</b>	<b>3.3.1.3</b>
<b>Indicator title</b>	Food security status reports compiled
<b>Short definition</b>	In ensuring that the contribution of the Department in halving the number of the hungry and vulnerable, the Department is expected to submit food security reports to Department of Agriculture, Forestry and Fisheries at national level
<b>Purpose/importance</b>	The indicator provides a Provincial picture of the role played by the Department in meeting the basic needs of the people. The report indicates what was done through various interventions
<b>Source/collection of data</b>	The information comes from reports that are compiled on a monthly basis detailing what was done
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that is higher than the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Food Security and Rural Development

<b>Indicator Number</b>	<b>3.3.1.4</b>
<b>Indicator title</b>	Food security awareness campaigns held
<b>Short definition</b>	This indicator reports on the awareness campaigns that were conducted in the various municipalities. It is an information session where food insecurity is discussed together with programmes to deal with food insecurity
<b>Purpose/importance</b>	Through the awareness campaigns, communities and food security beneficiaries becomes aware of the kind of services they can expect and what they can do by themselves to alleviate food insecurity
<b>Source/collection of data</b>	The information comes from the Sub branch Food Security and is compiled through various literatures
<b>Method of calculation</b>	Counting of awareness campaigns held
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output



<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Food Security and Rural Development

<b>Indicator Number</b>	<b>3.3.1.5</b>
<b>Indicator title</b>	Schools supported
<b>Short definition</b>	The indicator presents the number of schools supported through the school nutrition programme. It also determines the collaborations between the Department of Agriculture and the Department of Education
<b>Purpose/importance</b>	The collaborations between the two Departments enable the school children to be exposed to practical agriculture at a tender age. This allows them to appreciate the field and cultivate their interest to follow agriculture as a career of choice
<b>Source/collection of data</b>	The information comes from the School Nutrition Co-ordinator from the Department of Education and internal reports within the Food Security Sub Branch
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Incorrect statistics from the Department of Education
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Food Security and Rural Development



<b>Indicator Number</b>	<b>3.3.1.6</b>
<b>Indicator title</b>	Micro enterprise projects established and supported.
<b>Short definition</b>	This indicator reports on the number of micro enterprise projects established and supported. These are projects such as Poultry production, Vegetable Gardens, and Livestock
<b>Purpose/importance</b>	The number of micro enterprise projects developed and supported indicates the extent to which the Department is contributing to creation of income generation by poor and vulnerable households
<b>Source/collection of data</b>	The information comes from the Food Security Sub Branch database and Local Municipality profiles
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous financial year.
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Food Security and Rural Development

<b>Indicator Number</b>	<b>3.3.1.7</b>
<b>Indicator title</b>	Households supported with production inputs for various enterprises
<b>Short definition</b>	The indicator reports on the number of household food gardens, livestock units, and poultry units established and supported. These are mainly backyard food production units found in each household
<b>Purpose/importance</b>	The established households gardens, livestock units, and poultry units must be productive and must be able to provide the households with enough vegetables, milk and eggs to eat and where possible to sell the surplus
<b>Source/collection of data</b>	The information comes from all the Local Municipalities and records available within the Sub Branch Food Security
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Incorrect statistics
<b>Type of indicator</b>	Output



<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Food Security and Rural Development

<b>Indicator Number</b>	<b>3.3.1.8</b>
<b>Indicator title</b>	Disaster strategies/ policies developed or reviewed.
<b>Short definition</b>	The indicator refers to the number of strategies and/or policies developed by the Sub Branch.
<b>Purpose/importance</b>	To implement agricultural disaster management Act with Provincial specific policies and strategies. This will enable the Department to respond to various forms of disasters
<b>Source/collection of data</b>	Disaster Management Act, Disaster management Framework and internal data within the Sub Branch
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Accuracy of information available
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Manager: Agriculture Disaster Management

<b>Indicator Number</b>	<b>3.3.1.9</b>
<b>Indicator title</b>	Farmers assisted with early warning, advisory services and agricultural disaster schemes
<b>Short definition</b>	The indicator presents the farmers who are assisted with information to be able to deal with various forms of disasters as well as farmers who are assisted through the various schemes implemented by the Department to help them recover from various forms of disasters
<b>Purpose/importance</b>	To enhance the ability of farmers to deal with various forms of disasters as



	well as to support the farmers who are faced with various forms of disasters. The various schemes implemented assist the farmers to deal with the impact of agricultural disasters
<b>Source/collection of data</b>	Weather services, Municipality profiles, and Databases within the Food Security and Rural Development Sub Branch
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Accuracy of weather information and data captured
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Higher performance desired
<b>Indicator responsibility</b>	Manager: Agriculture Disaster Management

<b>Indicator Number</b>	<b>3.3.1.10</b>
<b>Indicator title</b>	Participants attending World Food Day celebrations
<b>Short definition</b>	The indicator reports on the total number of participants that attended either the Provincial or National World food day celebration event organised by the Department
<b>Purpose/importance</b>	It gives a picture of how well the event was organised and how well the co-ordination between the Department and other stakeholders was. The more the people who attended, the more successful the event was
<b>Source/collection of data</b>	The information is collected from reports of preparations as well as the head count on the day of the event
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Food Security and Rural Development





## PROGRAMME 4: VETERINARY SERVICES

Indicator Number	4.1.1.1/ 4.1.1.2/ 4.1.1.3/4.1.1.6
Indicator title	Vaccination of animals
Short definition	This indicates the number of animals vaccinated to control a specific diseases
Purpose/importance	The indicator is important to ensure that enough coverage was obtained to be able to put the disease under control.
Source/collection of data	Vaccination reports from Field Staff.
Method of calculation	Counting as animals get vaccinated. Various totals are then added together.
Data limitations	None as actual counting is done.
Type of indicator	Output
Calculation type	Cumulative for a specific vaccination period
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher figure indicates better performance. Should be 80% or more of target population
Indicator responsibility	Senior Manager Veterinary Services.

Indicator Number	4.1.1.4
Indicator title	Animals attended to during primary health care
Short definition	Number of animals treated to control diseases
Purpose/importance	This indicates number of animals treated for a variety of diseases. It gives an impression of how many animals are sick out of a given population
Source/collection of data	Treatment registers from field staff
Method of calculation	Addition from the registers
Data limitations	Some sick animals may not be brought for treatment so the figure may not be all-inclusive
Type of indicator	Output



<b>Calculation type</b>	Cumulative for the financial year.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target may indicate increased disease challenge whilst lower number may indicate reduced coverage. Must always be evaluated in line with perceived risk.
<b>Indicator responsibility</b>	Senior Manager Veterinary Services

<b>Indicator Number</b>	<b>4.1.1.5</b>
<b>Indicator title</b>	Samples taken for disease surveillance and eradication program
<b>Short definition</b>	Number of animal disease surveys conducted
<b>Purpose/importance</b>	Indicates the surveys done for specific diseases to prove absence or presence of disease
<b>Source/collection of data</b>	Reports on surveys from Field Staff
<b>Method of calculation</b>	Addition of surveys conducted
<b>Data limitations</b>	Only relates to specified diseases and others may be missed. Some figures may not have been entered which may give a wrong picture
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for a financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Number may be low because of low disease risk but may also indicate under performance
<b>Indicator responsibility</b>	Senior Manager Veterinary Services



<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	Senior Manager: Veterinary Services.

<b>Indicator Number</b>	<b>4.1.1.7.</b>
<b>Indicator title</b>	Dipping of communal cattle
<b>Short definition</b>	Number of communal cattle dipped to control external parasites
<b>Purpose/importance</b>	To indicate the number of cattle dipped as dipping prevents tick-borne diseases and encourages farmers to bring livestock for inspection
<b>Source/collection of data</b>	Dipping registers from Animal Health Technicians
<b>Method of calculation</b>	Counting as animals are dipped
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target and 80% or more as target
<b>Indicator responsibility</b>	Senior Manager: Veterinary Services

<b>Indicator Number</b>	<b>4.1.1.8</b>
<b>Indicator title</b>	Permits issued
<b>Short definition</b>	Number of animal movement permits issued
<b>Purpose/importance</b>	Indicates the number of animal permits issued which gives an idea of controlled movements in the area. Should there be a disease outbreak, this helps with trace-back to locate the source of the disease
<b>Source/collection of data</b>	Reports from Field Staff.
<b>Method of calculation</b>	Counting



<b>Indicator Number</b>	<b>4.2.1.1.</b>
<b>Indicator title</b>	Inspection of abattoirs
<b>Short definition</b>	Number of abattoir inspections
<b>Purpose/importance</b>	To make sure that abattoirs are inspected for compliance to ensure supply of safe meat to the community
<b>Source/collection of data</b>	Abattoir inspection reports
<b>Method of calculation</b>	Counting
<b>Data limitations</b>	Only registered abattoirs considered
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance above target
<b>Indicator responsibility</b>	Senior Manager: Veterinary Services.

<b>Indicator Number</b>	<b>4.3.1.1</b>
<b>Indicator title</b>	Laboratory diagnostic tests done
<b>Short definition</b>	Number of animals and products certified for export.
<b>Purpose/importance</b>	To ensure that only safe animals and animal products are exported
<b>Source/collection of data</b>	Export certification registers.
<b>Method of calculation</b>	Counting.
<b>Data limitations</b>	Measures only legal exports
<b>Type of indicator</b>	Output



<b>Data limitations</b>	Only declared movements are recorded. Illegal movements may be missed.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Figure above target may indicate increased economic activity and is thus desirable
<b>Indicator responsibility</b>	Senior Manager Veterinary Services

## PROGRAMME 5: RESEARCH AND TRAINING

<b>Indicator Number</b>	<b>5.1.1.1.</b>
<b>Indicator title</b>	Research projects planned which address specific commodity's production constraints
<b>Short definition</b>	Number of approved research proposals or projects plans relating to specific commodity which can either be crop production, animal production or resource utilization
<b>Purpose/importance</b>	National Indicator Shows how many research projects are planned It is important to show which research projects (proposals) are ready for implementation in the near future
<b>Source/collection of data</b>	The information comes from the research staff and the Research Committee
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services





<b>Indicator Number</b>	<b>5.1.1.2</b>
<b>Indicator title</b>	Research projects implemented which address specific commodity's production constrains
<b>Short definition</b>	Number of ongoing research projects, where experimental results are measured, recorded and analyzed in preparation for documentation and or publication relating to a specific commodity which can either be, crop production, animal production or resource utilization
<b>Purpose/importance</b>	National Indicator Shows how many research projects are ongoing or running It is important to show which research projects have been implemented for effective resource allocation
<b>Source/collection of data</b>	The information comes from the research staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services

<b>Indicator Number</b>	<b>5.1.1.3</b>
<b>Indicator title</b>	Research projects completed which address specific commodity's production constrains
<b>Short definition</b>	Number of completed research projects relating to specific commodities which can either be crop production, animal production or resource utilization
<b>Purpose/importance</b>	National Indicator Shows how many research projects have been completed It is important to show which research projects have been completed for effective resource allocation
<b>Source/collection of data</b>	The information comes from the research staff
<b>Method of calculation</b>	By counting



<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services

<b>Indicator Number</b>	<b>5.1.1.4</b>
<b>Indicator title</b>	Information packs disseminated to extension officers, school pupil, farmers, etc
<b>Short definition</b>	Number of research based information packs with results of experiments in figures, pictures, map and diagrams disseminated
<b>Purpose/importance</b>	National Indicator Shows how many research information packs have been disseminated. It is important to make sure that the information and knowledge generated through research reaches the end users
<b>Source/collection of data</b>	The information comes from the research staff.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services



<b>Indicator Number</b>	<b>5.1.1.5</b>
<b>Indicator title</b>	Semi scientific/scientific papers published
<b>Short definition</b>	Number of scientific /semi scientific papers published (these could be refereed or non-refereed papers published by an accredited national or international scientific society)
<b>Purpose/importance</b>	National Indicator Shows how many research papers have been published It is important to show the dissemination and/or validation of the research knowledge throughout the scientific community
<b>Source/collection of data</b>	The information comes from the research staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services

<b>Indicator Number</b>	<b>5.1.1.6</b>
<b>Indicator title</b>	Technology transfer events conducted
<b>Short definition</b>	Number of technologies refers to among others products developed out of research; these could be a new variety of crop or breed of animal, database, new prototype of equipment, new methodology of measuring or conducting research.
<b>Purpose/importance</b>	National Indicator. Shows how many technologies have been developed as a result of research that was done. It is important that research leads to innovations.
<b>Source/collection of data</b>	The information comes from the research staff.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None



<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services

<b>Indicator Number</b>	<b>5.1.1.7</b>
<b>Indicator title</b>	Research infrastructure provided
<b>Short definition</b>	Number of research infrastructure equipments, building or farm land, electronic network and laboratory provided to enhance the implementation of research projects
<b>Purpose/importance</b>	National Indicator Shows how many research infrastructures have been provided It is important to show how research infrastructure has been provided for effective resource allocation
<b>Source/collection of data</b>	The information comes from the research staff.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Technical
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services



<b>Indicator Number</b>	<b>5.1.1.8</b>
<b>Indicator title</b>	Research infrastructure maintained
<b>Short definition</b>	Number of research equipments, building or farm land, electronic network and laboratory maintained to enhance the implementation of research projects (maintenance may include the repairing of faulty equipments or replacements of parts of the equipments, refurbishment of laboratory, and renewal of an electronic network)
<b>Purpose/importance</b>	National Indicator Shows how many research infrastructures have been maintained It is important to show how research infrastructure has been maintained for effective resource allocation
<b>Source/collection of data</b>	The information comes from the research staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services

<b>Indicator Number</b>	<b>5.1.1.9</b>
<b>Indicator title</b>	Technologies developed
<b>Short definition</b>	Number of technologies refers to among others products developed out of research; these could be a new variety of crop or breed of animal, database, new prototype of equipment, new methodology of measuring or conducting research
<b>Purpose/importance</b>	National Indicator Shows how many technologies have been developed as a result of research that was done It is important that research leads to innovations
<b>Source/collection of data</b>	The information comes from the research staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None





<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Bi-annually
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services

<b>Indicator Number</b>	<b>5.1.1.10</b>
<b>Indicator title</b>	Demonstration trials conducted
<b>Short definition</b>	Number of trials conducted mostly on-farm to demonstrate the results of a technology such as a new variety of maize including demonstration of a new recommendation of fertilizer, stocking rates etc
<b>Purpose/importance</b>	National indicator Shows how many demonstration trials have been conducted It is important to show how the knowledge generated/acquired through research is shared with the farmers through on-farm demonstration
<b>Source/collection of data</b>	The information comes from the research staff
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services



<b>Indicator Number</b>	<b>5.1.1.11</b>
<b>Indicator title</b>	Researchers trained on research methods and tools
<b>Short definition</b>	Number of researchers trained on research methods and tools such as experiential designs, data analysis, proposals writing, GIS, SAS, etc.
<b>Purpose/importance</b>	Provincial Indicator. Shows how many researchers have been capacitated with core research methods and tools. It is important to show progress on research human capital development.
<b>Source/collection of data</b>	The information comes from the research staff.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Senior Manager: Research Services

## GEOGRAPHIC INFORMATION SYSTEM

<b>Indicator Number</b>	<b>5.2.1.1</b>
<b>Indicator Title</b>	Data and mapping requests handled
<b>Short Definition</b>	The number of requests (mainly ad-hoc) for maps and data from internal and external stakeholders
<b>Purpose/Importance</b>	Data/Information sharing is made possible among data custodians, stakeholders and clients
<b>Source/collection of Data</b>	Geo-database
<b>Method of calculation</b>	Counting
<b>Data Limitations</b>	Accuracy of data captured
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly



<b>New Indicator</b>	No
<b>Desired performance</b>	Higher performance desired
<b>Indicator responsibility</b>	Senior Manager: GIS

<b>Indicator Number</b>	<b>5.2.1.2</b>
<b>Indicator Title</b>	GIS products and applications tools developed
<b>Short Definition</b>	Decision Support Tools, Web Mapping Applications and other products developed for increased efficiency and better planning
<b>Purpose/Importance</b>	The Decision Support Systems, Early Warning Systems and Web Mapping Applications among other products developed will increase efficiency and enable better planning
<b>Source/collection of Data</b>	Geo-database
<b>Method of calculation</b>	Counting
<b>Data Limitations</b>	Accuracy of data captured
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired performance</b>	Higher performance desired
<b>Indicator responsibility</b>	Senior Manager: GIS

<b>Indicator Number</b>	<b>5.2.1.3.</b>
<b>Indicator Title</b>	Agricultural datasets incorporated into Geo-Database
<b>Short Definition</b>	Agriculture-specific datasets captured, stored and appropriately represented in the geo-database
<b>Purpose/Importance</b>	Geo-referenced datasets on departmental projects will enable integrated planning and proper resource allocation
<b>Source/collection of Data</b>	Geo-database
<b>Method of calculation</b>	Counting
<b>Data Limitations</b>	Accuracy of data captured



<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired performance</b>	Higher performance desired
<b>Indicator responsibility</b>	Senior Manager: GIS

#### PROGRAMME 6: AGRICULTURAL ECONOMICS - AGRIBUSINESS DEVELOPMENT

<b>Indicator number</b>	<b>6.1.1.1.</b>
<b>Indicator title</b>	Agribusinesses supported to access markets
<b>Short definition</b>	The number of agribusinesses supported to access market outlets for their agricultural commodities
<b>Purpose/importance</b>	This indicator shows the number of agribusinesses linked to the market
<b>Source and collection of data</b>	Records of the value chain practitioners accompanied by the market off-take agreements or contracts
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	Dependant on the formal market agreements
<b>Type of indicator</b>	Outcome with specific focus on access
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to support as many agribusinesses as possible
<b>Indicator responsibility</b>	Programme manager



<b>Indicator number</b>	<b>6.1.1.2</b>
<b>Indicator title</b>	Clients supported with agricultural economic advice
<b>Short definition</b>	The indicator account for number of entrepreneurs assisted with value chain economic advice, this can be in the form market information, business diagnosis and financial assessment etc.
<b>Purpose/importance</b>	Accounting for the entrepreneurs receiving advisory support to make informed agribusiness decisions
<b>Source and collection of data</b>	Office consultation register and workshops attendance records
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	Lack of feedback from entrepreneurs assisted
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator is monitoring the advisory services rendered to the entrepreneurs and the number entrepreneurs assisted
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.1.1.3.</b>
<b>Indicator title</b>	Agricultural economics studies conducted
<b>Short definition</b>	Agricultural economic on-farm planning tools on enterprise planning for farmers to make good investment decisions
<b>Purpose/importance</b>	These tools assist farmers to plan and make decisions on their farms.
<b>Source and collection of data</b>	Information is collected by value chain economists and extension advisors from Input stores
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	Reliance on agricultural input store ad industry for information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative





<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Reliable information for farmers advice
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.1.1.4</b>
<b>Indicator title</b>	Agribusiness / entrepreneurs assisted to access agricultural finance.
<b>Short definition</b>	Facilitation of access to agricultural finance
<b>Purpose/importance</b>	To enables farmer to access capital for production of agricultural commodities
<b>Source and collection of data</b>	N/A
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	N/A
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Competitive and sustainable agribusiness
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.1.1.5</b>
<b>Indicator title</b>	Agricultural entrepreneurs/ producers supported with MERECAS subsidy
<b>Short definition</b>	Provision of subsidy for purchase of farming equipments
<b>Purpose/importance</b>	To broaden access to traction power for farmers and to enable them to produce more food
<b>Source and collection of data</b>	N/A
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	N/A



<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Competitive and sustainable agribusiness
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.1.1.6</b>
<b>Indicator title</b>	Workshops conducted on agricultural finance
<b>Short definition</b>	Provision of economic advice on access to agricultural finance
<b>Purpose/importance</b>	Capacity building for value chain practitioners and economics advice for farmers on access to agricultural finance
<b>Source and collection of data</b>	N/A
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	N/A
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Competitive and sustainable agribusiness
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.1.1.7</b>
<b>Indicator title</b>	AgriBEE agreements and partnerships facilitated
<b>Short definition</b>	Facilitation of empowerment opportunities for farmer in line with the AgriBEE framework
<b>Purpose/importance</b>	To address the challenges of resource poor farmers we need to identify opportunities for capital investment through use of partnerships
<b>Source and collection of data</b>	N/A



<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	N/A
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Competitive and sustainable agribusiness
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.1.1.8</b>
<b>Indicator title</b>	New enterprise budget developed
<b>Short definition</b>	Agricultural economic on-farm planning tools on enterprise planning for farmers to make good investment decisions
<b>Purpose/importance</b>	These tools assist farmers to plan and make decisions on their farms.
<b>Source and collection of data</b>	Information is collected by value chain economists and extension advisors from Input stores
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	Reliance on agricultural input store ad industry for information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Reliable information for farmers advice
<b>Indicator responsibility</b>	Programme manager



<b>Indicator number</b>	<b>6.1.1.9</b>
<b>Indicator title</b>	Enterprise budget updated
<b>Short definition</b>	For on-farm planning tools on enterprise planning for farmers to make good investment decisions
<b>Purpose/importance</b>	These tools assist farmers to plan and make decisions on their farms.
<b>Source and collection of data</b>	Information is collected by value chain economists and extension advisors from Input stores
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	Reliance on agricultural input store ad industry for information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Reliable information for farmers advice
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.1.1.10</b>
<b>Indicator title</b>	Agricultural cooperatives or legal entities facilitated for establishment
<b>Short definition</b>	Establishment institutional structures inform of legal entries and organised commodity producer reference groups
<b>Purpose/importance</b>	Strong institutional structure is the foundation for viable agribusinesses which will contribute positively to the agricultural sector. The agricultural sector require business entities, and organised and functional commodity associations to tackle diverse challenges in the sector.
<b>Source and collection of data</b>	Monthly operational reports from the districts
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	It takes time to have proof of registration of the entities from the DTI
<b>Type of indicator</b>	Output



<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improve formal trading by entrepreneurs and collective decision making to make agribusinesses viable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.1.1.11.</b>
<b>Indicator title</b>	Agricultural commodity association facilitated for establishment
<b>Short definition</b>	Facilitation of establishment of agricultural commodity association
<b>Purpose/importance</b>	Strong institutional structures by commodity producers are imperative to serve as reference study groups for farmers. These structures also expose affiliated farmers to the commodity value chain information and market access
<b>Source and collection of data</b>	Monthly operational reports from the districts
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	This require liaison with established commercial producer association that might pose challenge in terms of access and collaboration
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	No
<b>Desired performance</b>	Improve formal trading by entrepreneurs and collective decision making to make agribusinesses viable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.1.1.12</b>
<b>Indicator title</b>	Processing infrastructure established for or linked to farmers
<b>Short definition</b>	Facilitation of access to value adding infrastructure and services
<b>Purpose/importance</b>	To enable agricultural producers participation in post production value chain





<b>Source and collection of data</b>	N/A
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	N/A
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Competitive and sustainable agribusiness
<b>Indicator responsibility</b>	Programme manager

#### LIMPOPO AGRICULTURAL DEVELOPMENT ACADEMY

<b>Indicator Number</b>	<b>6.1.1.13</b>
<b>Indicator title</b>	Farmers receiving agribusiness training
<b>Short definition</b>	Training initiatives will be supported by Limpopo Agricultural Development Agency to enhance the agribusiness management capacity of targeted emerging farmers across agricultural value chains. Farmer trainings will be benchmarked by comprehensive skills audit of targeted beneficiaries.
<b>Purpose/importance</b>	To equip the targeted beneficiaries with skills and knowledge to participate meaningfully in the formal agricultural value chains.
<b>Source/collection of data</b>	Baseline information and comprehensive skills audit will be conducted to establish the required critical skills and capacities to exploit the existing opportunities.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Programme Manager: Limpopo Agricultural Development Agency



<b>Indicator Number</b>	<b>6.1.1.14</b>
<b>Indicator title</b>	Farmers receiving mentorship
<b>Short definition</b>	Mentorship support by Limpopo Agricultural Development Agency is done in terms of organised farmer institutions and commodity groups. The mentorship support program will be informed by the results of capacity assessments, baseline information and potential markets that farmers are playing to.
<b>Purpose/importance</b>	To strengthen the management capacity of the targeted beneficiaries to run their business affairs in an efficient and competitive manner.
<b>Source/collection of data</b>	Baseline information and comprehensive skills audit will be conducted to establish the required critical skills and capacities to exploit the existing opportunities.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Programme Manager: Limpopo Agricultural Development Agency

<b>Indicator Number</b>	<b>6.1.1.15</b>
<b>Indicator title</b>	Trainers attending “train the trainer” programmes
<b>Short definition</b>	Train The Trainers program supported by Limpopo Agricultural Development Agency will develop internal capacity of potential trainers and facilitators in the districts and trainers based at agricultural colleges to transfer skills and knowledge to targeted beneficiaries. The development program will be informed by institutional capacity assessment and comprehensive skills audit reports.
<b>Purpose/importance</b>	To strengthen the capacity of officials to discharge their mandate efficiently and efficiently.
<b>Source/collection of data</b>	Primary and secondary information will be used as benchmark
<b>Method of calculation</b>	By counting



<b>Data limitations</b>	None
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Programme Manager: Limpopo Agricultural Development Agency

<b>Indicator Number</b>	<b>6.1.1.16</b>
<b>Indicator title</b>	Focused interactions between agents and commodity associations/farmer organisations
<b>Short definition</b>	Targeted Limpopo Agricultural Development Agency clients are faced with array of challenges which can be addressed by various service delivery agents as per their mandates. Limpopo Agricultural Development Agency plays the role of coordinating, facilitating and brokering support from various service delivery agents in an effort to render comprehensive support to commodity organisation.
<b>Purpose/importance</b>	To coordinate strengthening the capacity of service delivery agents and farmers organisation in running their business affairs.
<b>Source/collection of data</b>	Baseline information and comprehensive skills audit will be conducted to establish the required critical skills and capacities to exploit the existing opportunities.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Programme Manager: Limpopo Agricultural Development Agency



<b>Indicator Number</b>	<b>6.1.1.17</b>
<b>Indicator title</b>	Frontline officers attending facilitation workshops
<b>Short definition</b>	Frontline officers of various farmer service delivery agents have limited capacity to facilitate and coordinate support directed to Limpopo Agricultural Development Agency potential clients. Limpopo Agricultural Development Agency will therefore capacitated front line officers with facilitation skills to enhance service delivery
<b>Purpose/importance</b>	Improved facilitation skills are amongst frontline officer is prerequisite to enhance efficient service delivery to Limpopo Agricultural Development Agency targeted clients. It is there imperative to up skill frontline officers with facilitation skills to enable them to work effectively with farmers and various stakeholders.
<b>Source/collection of data</b>	Baseline information and comprehensive skills audit will be conducted to establish the required critical skills and capacities to exploit the existing opportunities.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Programme Manager: Limpopo Agricultural Development Agency

<b>Indicator Number</b>	<b>6.1.1.18</b>
<b>Indicator title</b>	Agri-Tourism initiatives created and supported
<b>Short definition</b>	Training initiatives will be supported by Limpopo Agricultural Development Agency to enhance the agribusiness management capacity of targeted emerging farmers across agricultural value chains. Farmer trainings will be benchmarked by comprehensive skills audit of targeted beneficiaries.
<b>Purpose/importance</b>	To equip the targeted beneficiaries with skills and knowledge to participate in the formal agricultural value chains.
<b>Source/collection of data</b>	Baseline information and comprehensive skills audit will be conducted to establish the required critical skills and capacities to exploit the existing



	opportunities.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Programme Manager: Limpopo Agricultural Development Agency

<b>Indicator Number</b>	<b>6.1.1.19</b>
<b>Indicator title</b>	SMMES supported with capacity building initiatives
<b>Short definition</b>	Capacity building of individual agri-enterprises support by Limpopo Agricultural Development Agency Farmer capacity will be benchmarked through institutional capacity assessment and interventions will be in the form of training, mentoring, coaching.
<b>Purpose/importance</b>	Justify viable and competitive SMME
<b>Source/collection of data</b>	Baseline information based on assessment different agro tourism potentials within CPIs and community based organizations.
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Programme Manager: Limpopo Agricultural Development Agency





<b>Indicator Number</b>	<b>6.1.1.20</b>
<b>Indicator title</b>	Farmer organisations and legal entities receiving capacity building support
<b>Short definition</b>	Institutional capacity building support by Limpopo Agricultural Development Agency is done in terms organised farmer institutions than individuals. Farmer capacity will be benchmarked through institutional capacity assessment and interventions will be in the form of training, mentoring, coaching
<b>Purpose/importance</b>	There is a need to build capacity of organized farmer groups on participatory leadership and succession planning to ensure effective functioning of farmer organizations even beyond Limpopo Agricultural Development Agency support
<b>Source/collection of data</b>	Initial assessment, baseline information on primary and secondary data collection
<b>Method of calculation</b>	By counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Actual performance that does not deviate from the target is desirable
<b>Indicator responsibility</b>	Programme Manager: Limpopo Agricultural Development Agency

## 6.2. MACROECONOMICS AND STATISTICS

<b>Indicator number</b>	<b>6.2.1.1.</b>
<b>Indicator title</b>	Reports (economic and statistical) developed
<b>Short definition</b>	The report provide a macroeconomic analysis of the sector and also assist in making comparison of trends within the sector
<b>Purpose/importance</b>	Sector policies are informed by baselines and trends, therefore it is imperative to develop credible agricultural information database for future planning
<b>Source and collection of data</b>	Use of different agricultural statistics reports and external data sources



<b>Method of calculation</b>	Simple count of number rep[orts developed and released
<b>Data limitation</b>	Reliance on external data sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	A clear understanding of the sector performance
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.2.1.2</b>
<b>Indicator title</b>	Information requests responded to
<b>Short definition</b>	Stakeholders rely on the department to provide an account of agricultural activities and trends in the province
<b>Purpose/importance</b>	To provide the stakeholders with information on agricultural activities in the province for planning and decision making
<b>Source and collection of data</b>	Own database and external private data sources
<b>Method of calculation</b>	Simple count
<b>Data limitation</b>	More reliance on external data source
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Quick turnaround time on data requests
<b>Indicator responsibility</b>	Programme manager



<b>Indicator number</b>	<b>6.2.1.3</b>
<b>Indicator title</b>	Agricultural commodity / value chain database developed and maintained
<b>Short definition</b>	Collection and compilation of information database on primary and secondary agricultural production along the commodity value chains
<b>Purpose/importance</b>	Sector policies are informed by baselines and trends, therefore it is imperative to develop credible agricultural information database for future planning
<b>Source and collection of data</b>	Information to be collected from the farmers and other agricultural value chain players by the local agricultural advisors
<b>Method of calculation</b>	Simple count of number database components developed
<b>Data limitation</b>	Reliance on external data sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	A clear understanding of the sector performance
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.2.1.4</b>
<b>Indicator title</b>	Data collection tools developed for stakeholders
<b>Short definition</b>	Development of data collection tools and methodologies
<b>Purpose/importance</b>	Proper framework and methodology is required for collection of information
<b>Source and collection of data</b>	Other available information to be used as base for the guideline
<b>Method of calculation</b>	Simple count of number reports developed and released
<b>Data limitation</b>	Reliance on external data sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative



<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Tools developed for different projects needs
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.2.1.5.</b>
<b>Indicator title</b>	Grain Forecast inputs reports
<b>Short definition</b>	Collection of production information from grain producers
<b>Purpose/importance</b>	Information is important for the national crop estimate committees forecast
<b>Source and collection of data</b>	Farmers and extension officers through use of a designed template.
<b>Method of calculation</b>	Simple count of number reports developed and submitted
<b>Data limitation</b>	Reliance on external data sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Accurate production information on grains
<b>Indicator responsibility</b>	Programme manager

<b>Indicator number</b>	<b>6.2.1.6.</b>
<b>Indicator title</b>	Commodity market price reports compiled and disseminated.
<b>Short definition</b>	Compilation of commodity market prices from national fresh produce markets
<b>Purpose/importance</b>	For trends analysis to be able to give an economic advice to the farmers and other interested stakeholders
<b>Source and collection of data</b>	Use of information from four national fresh produce markets
<b>Method of calculation</b>	Simple count of number reports developed and released
<b>Data limitation</b>	Reliance on external data sources



Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reliable information for proper decision making by farmers
Indicator responsibility	Programme manager

#### PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

Indicator number	7.1.1.1.
Indicator title	Farmers completing accredited training
Short definition	Farmers completing accredited training
Purpose/importance	Farmers and extension officers needs training capacity building in their farms
Source/collection of data	This are counted as targets depending on the courses developed from farmers needs
Method of calculation	Simple counting
Data limitations	Literacy level of farmers
Type of indicator	Output
Calculation type	Performance is cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Indicator higher than targeted performance is desirable
Indicator responsibility	ATC Managers

Indicator number	7.1.1.2
Indicator title	Non-formal training offered (information session, demonstration & open day schools)
Short definition	farmers completing accredited training
Purpose/importance	Farmers and extension officers needs training capacity building in their farms





<b>Source/collection of data</b>	This are counted as targets depending on the courses developed from farmers needs
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	Education level of training officers can limit the extent of material development
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Indicator higher than targeted performance is desirable
<b>Indicator responsibility</b>	ATC Managers

<b>Indicator number</b>	<b>7.1.1.3</b>
<b>Indicator title</b>	Farmers attending non-accredited training
<b>Short definition</b>	farmers completing accredited training
<b>Purpose/importance</b>	Farmers and extension officers needs training capacity building in their farms
<b>Source/collection of data</b>	This are counted as targets depending on the courses developed from farmers needs
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	Education level of training officers can limit the extent of material development
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Indicator higher than targeted performance is desirable
<b>Indicator responsibility</b>	ATC Managers



<b>Indicator number</b>	<b>7.1.1.4</b>
<b>Indicator title</b>	Farm aids trained
<b>Short definition</b>	Farm aids completing non accredited training
<b>Purpose/importance</b>	Farm aids also need skills to manage the farms
<b>Source/collection of data</b>	This are counted as targets depending on the courses developed from farmers needs
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	Education level of training officers can limit the extent of material development
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Indicator higher than targeted performance is desirable
<b>Indicator responsibility</b>	ATC Managers

<b>Indicator number</b>	<b>7.1.1.5</b>
<b>Indicator title</b>	Learning material developed and submitted for accreditation
<b>Short definition</b>	Learning material developed
<b>Purpose/importance</b>	Farmers and extension officers needs materials as resource for reference
<b>Source/collection of data</b>	This are counted as targets depending on the courses developed from farmers needs
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	Education level of training officers can limit the extent of material development
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Performance is cumulative
<b>Reporting cycle</b>	Quarterly



<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Indicator higher than targeted performance is desirable
<b>Indicator responsibility</b>	ATC Managers

<b>Indicator number</b>	<b>7.1.1.6</b>
<b>Indicator title</b>	Learners from learnerships placed at ATC
<b>Short definition</b>	Learnership programs conducted and learners attending at ATC
<b>Purpose/importance</b>	Accredited qualification at NQF level 1, 2 or 3
<b>Source/collection of data</b>	Enrolment of learners
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Performance is cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Achievements higher than targeted performance is desirable
<b>Indicator responsibility</b>	ATC Managers

<b>Indicator number</b>	<b>7.1.1.7</b>
<b>Indicator title</b>	Farmers in flagship and food security projects trained
<b>Short definition</b>	Farmers trained in projects like RESIS, Land reform, Land Care, etc.
<b>Purpose/importance</b>	Farmers who received infrastructure support from government also need training
<b>Source/collection of data</b>	Enrolment
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Performance is cumulative



<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Achievements higher than targeted performance is desirable
<b>Indicator responsibility</b>	ATC Managers

<b>Indicator number</b>	<b>7.1.1.8</b>
<b>Indicator title</b>	Officials trained at colleges
<b>Short definition</b>	Extension officers trained on methodologies and technical areas
<b>Purpose/importance</b>	Extension officers needs refresher training on regular basis
<b>Source/collection of data</b>	Enrolment
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Achievements higher than targeted performance is desirable
<b>Indicator responsibility</b>	ATC Managers

<b>Indicator number</b>	<b>7.1.1.9.</b>
<b>Indicator title</b>	Projects reached for training needs
<b>Short definition</b>	Projects visited to identify their training needs
<b>Purpose/importance</b>	To ensure that farmers improve their farming and are able to deal with issues by themselves
<b>Source/collection of data</b>	Back to office reports
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	Unavailability of farmers in their respective farms
<b>Type of indicator</b>	Output



<b>Calculation type</b>	Performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Achievements higher than targeted performance is desirable
<b>Indicator responsibility</b>	All Managers

<b>Indicator number</b>	<b>7.2.1.1.</b>
<b>Indicator title</b>	Soil samples analysed and results communicated to farmers
<b>Short definition</b>	Soil samples conducted by the college for our farmers
<b>Purpose/importance</b>	To assist farmers to know what fertilisers are wanted in the soil
<b>Source/collection of data</b>	Results are counted as targets
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Achievements higher than targeted performance is desirable
<b>Indicator responsibility</b>	All Managers

<b>Indicator number</b>	<b>7.2.1.2.</b>
<b>Indicator title</b>	Units of seeds and food processed and packaged
<b>Short definition</b>	Units of food processed and packaged for farmers
<b>Purpose/importance</b>	Value addition for farm produce and practical processing of food
<b>Source/collection of data</b>	Farm records
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output





<b>Calculation type</b>	Performance is cumulative
<b>Reporting cycle</b>	Biannually
<b>New indicator</b>	Indicator continues without change from the previous year
<b>Desired performance</b>	Achievements higher than targeted performance is desirable
<b>Indicator responsibility</b>	ATC Managers



# ANNEXURE F

## PROJECT RISKS IDENTIFIED PER PROGRAMMES



## PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Name of project	What has been done?	Risks identified	Interventions to address the risks	Total budgeted amount
and are Projects	development of business planning process	More budget directed to labour for EP P	70 30 rule s all apply. nfrastructure versus labour	R 8.667 mil
Soil conservation Scheme	Planning in progress	National may not ga ette t e tariffs	Engage NRM orking roup	R 1.5 mil
Eco ec nology	Sites being identified and community mobilisation	Revision of t e Mo wit AR	Engage Researc irectorate for participation in t e revision	R 3.0 mil
onstruction of ire belts	dentification of areas	egal recourse if t ere out break	All available mac ineries to complement outsourcing	R1.0 mil
reening impopo	Sites being identified and community mobilisation	S ortage of trees	oresters ave registered nurseries	R3.0 mil
Number of nfra structure Program Management Plans delivered	Pro ect lists are being finali ed	ack of cooperation from istricts and Programs	uy in from E ecutive Management. Reporting of divisions wit lacking support	ncluded in total budget
Number of ser Asset Management Plans delivered	Pro ect lists are being finali ed. A Assets are being identified.	ack of cooperation from istricts and Programs	uy in from E ecutive Management. Reporting of divisions wit lacking support	ncluded in total budget



Training of Management members and functionary personnel	No activity yet	Lacking attendance of training sessions	Sensitize Executive Management to the importance of applying project management principles according to CIDB and IDIP guidelines.	Included in total budget
Capturing of 100% of project spending on the IRM	IRM is being populated	Inaccurate and late reporting	Identify inaccuracies and rectify. Pressurize late reporters by naming in reporting to Executive Man.	Included in total budget

### PROGRAMME: 3 FARMER SUPPORT AND DEVELOPMENT

Name of project	What has been done?	Risks identified	Interventions to address the risks	Total budgeted amount
<b>PROJECTS TO BE FUNDED FROM EQUITABLE SHARES</b>				
<b>WATERBERG DISTRICT</b>				
Mashung Matlala	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 560,000.00
Lennes broiler project	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 1,200,000.00
<b>VHEMBE DISTRICT</b>				
Madimbo Disabled Broiler Project	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R750,000.00
Madimbo community Garden	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R300,000.00



### SEKHUKHUNE DISTRICT

Tsoga oitirele	Project verification and development of project infrastructure designs.	Natural disaster (rain). Institutional arrangements Community squabbles or infighting amongst members).	Community empowerment, campaigns, training.	R 750,000.00
Moketeng Poultry	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 1,200,000.00
Konokono peanut Butter	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 750,000.00

### CAPRICORN DISTRICT

Thorpe vegetable project	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R750,000.00
Moletji Goat Project	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 1,200,000.00
Mailula poultry	Project verification and development of project infrastructure designs.	Low levels of literacy and ageing amongst project members (lack of succession plans)	Community empowerment, campaigns, training.	R750,000 .00
Shutalala Goat	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R900,000 .00





**MOPANI DISTRICT**

Maekgwe Broiler	Fence, 8 houses, storeroom/office, equipping of borehole complete.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 100,000.00
Mothomeng Broiler	Project verification and development of project infrastructure designs	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 750,000.00
Vuxa Broiler	Fence, houses, storeroom/office, equipping of borehole complete.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 100,000.00

**PROJECTS TO BE FUNDED FROM CASP****WATERBERG DISTRICT**

Miracle Miles	Project verification and development of project infrastructure designs	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R100,000.00
Visser	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R400,000.00
Leseding Vegetables	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 300,000.00

**VHEMBE DISTRICT**

Madimbo layers production	Project verification and development of project infrastructure designs	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R300,000.00
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Tshikudini community project	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 400,000.00
<b>SEKUHUNE DISTRICT</b>				
Khuloanyane Layers	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 350,000 .00
Shetja tsa Gago Citrus & Veg	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R450,000.00
Koringkoppies Veg	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 480,000.00
Sekhukhune Association for the Disabled	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R500,000.00
<b>CAPRICORN DISTRICT</b>				
Bakone Ditshwene	Project verification and development of project infrastructure designs.	Same as above	Community empowerment, campaigns, training.	R 700,000.00
Matheba project	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R500,000.00
Mongamola Ntlhodi Project	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 500,000.00



Ragole vegetable	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R500,000.00
<b>MOPANI DISTRICT</b>				
Hlabologang	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R640, 000.00
Selemo-le-marega	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R500, 000 .00
Priescka Poultry	Project verification and development of project infrastructure designs.	Theft, Vandalism, low levels of literacy, lack of succession plans with ageing project members.	Community empowerment, campaigns, training.	R 1,600,000.00

#### PROGRAMME: 4 VETERINARY SERVICES

Risk	Mitigation
Major Disease outbreak	DAFF Veterinary Services and other Provincial Veterinary Services will assist as agreed by ITCA.
Wrong diagnosis resulting from poor handling of samples	Control Veterinary Technologists appointed as Quality Managers in the laboratories
Incorrect Export Certification	Training on Export Certification facilitated by Export Division of DAFF organized



## PROGRAMME: 5 TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

### CROP PROJECTS RISKS

Name of project	What has been done?	Risks identified	Interventions to address the risks	Total budgeted amount
Cactus pear germplasm	The germplasm has been implemented	Cochineal disease Weeds	Chemicals to treat the disease must always be available	R22000.00
Sorghum characterization	Busy with proposal	Availability of enough seeds  Land availability per 3 different climatic conditions	Contact gene-bank for more seeds  Contact extension officers from different municipalities	R75000.00
Dry bean trial	Proposal approved	Enough human resource  Funds to pay seasonal workers	Contact extension staff at municipal level  To request HOD to approve funds to pay labourers	R57000.00
Crop rotation	Proposal stage	Crops might be destroyed by wild animals	Establish various protective measures	R62000.00
Crop sequence	Proposal stage	Crops might be destroyed by wild animals	Establish various protective measures	R82000.00
Organic manure	Proposal stage	Crops might be destroyed by wild animals	Establish various protective measures	R39000.00
Organic products	Proposal stage	Crops might be destroyed by wild animals	Establish various protective measures	R100000.00
Diphagane Biopesticide project	1 x field trial implemented  Research proposal approved	Destruction of the crop by birds  Contamination from treatments  Poor working relationship with municipal office	Change the crop  Change the experimental layout  Planning meeting with the municipal office	81,324.00



Beetle Biopesticide project	Research proposal Approved	None	None	58,120.00
IKS nursery	Planning meetings held with different stakeholders	Limited support from the traditional leaders and traditional health practitioners	Meetings to create awareness and for buying in from traditional leaders and traditional health practitioners	7,600.00
Survey on Fertilizer use by small holder farmers	Proposal developed	Environmental risks of fertilizer application	Technology transfer	30 000
Precision farming experiment on Maize production	Feasibility studies conducted & proposal developed	Climatic risks e.g. lack of rain fall, declining soil fertility	Adoption of efficient ploughing methods	65 000
Farm risk modelling	Proposal submitted for funding	Products not reaching the market& climatic risks	Contractual markets & risk assessment	CPWF funding
Small scale water infrastructure	Proposal submitted for funding	In-efficient water use	Guide lines developed	CPWF Funding
Baseline Quantification Survey of crop producers and their commodities	Developed the MOUs between LDA and the two local universities (UL and UNIVEN)	Lack of funding/Financial unavailability. Inferior data	Outsourcing of funds, training of enumerators, Quality control and assurance	R500000

### LIVESTOCK PROJECTS RISKS

Name of project	What has been done?	Risks identified	Interventions to address the risks	Total budgeted amount
Terminal crossbreeding	Proposal completed	None	None	R75 000
Breed Survey in the Limpopo Province	Proposal in place	Limited financial resources	Liaison with DAFF to fund some project activities	R190 000
Milk production in indigenous beef cattle	Proposal completed	None	None	R100 000



Genetic characterization of Nguni cattle	Proposal developed	Lack of animal genetics laboratory in the Province	Establish partnerships with other institutions locally and internationally	R300 000
Conservation of indigenous chickens in the Limpopo Province	Proposal being developed	Lack of facilities	Budget for facilities	R200 000
Broiler production survey in the Limpopo Province	Draft Proposal developed	Limited financial resources	Liaison with DAFF to fund some project activities	R75 000
Factors affecting milk urea nitrogen & its relationship with production traits in dairy cattle	Proposal developed	Lack of statistical packages	Establish partnerships with research institutions such as ARC	R35 000
Long term ramification of cattle breeding at Mara	Draft Proposal developed	Lack of statistical packages	Budget for software's	R50 000
Indigenous goat productivity	Proposal still being developed	None	None	R75 000
Baseline Quantification Survey of livestock producers and their commodities	Developed the MOUs between LDA and the two local universities (UL and UNIVEN)	Lack of funding/Financial unavailability. Inferior data	Outsourcing of funds, training of enumerators, Quality control and assurance	R500 000



## GEOGRAPHIC INFORMATION SERVICES

Name of project	Risks identified	What has been done?	Interventions to address the risks	Total budgeted amount
Development and Implementation of a Geographic Information Systems (GIS) and undertaking of a GIS based Pilot Study for the Limpopo Department of Agriculture	<p>Data Acquisition</p> <p>IT Infrastructure Limitations</p> <p>Scarcity of GIS Competent Service Providers</p> <p>Hardware Limitations</p>	<p>A User Requirements Analysis (URA) was conducted for the Department which included a list of all the data with primary metadata, and data that needs to be acquired, with vendors/custodians to acquire data from.</p> <p>Reports on current IT infrastructure have been given to the ITES and NATCCIM committees for possible intervention.</p> <p>None</p> <p>The User Requirements Analysis outlined the need for another Server, more RAM and Hard Disk space.</p>	<p>Liaison with other organs of State and other data vendors are continually be made and will be strengthened by the SDI Act 53 of 2003 and the Regulation of the CSI on sharing of spatial information and collaborative maintenance. Technical specifications of the bandwidth requirements for GIS will be communicated with GITO during the GIS Implementation for possible solutions.</p> <p>Necessary steps will be taken to ensure that competent Service Providers are short-listed and the best selected.</p> <p>Procurement of the recommended hardware components and upgrading of the ArcGIS Server will ensure this risk is addressed.</p>	R1,600 000.00



## PROGRAMME: 6 AGRICULTURAL ECONOMICS

Strategic objective affected	Threats to achieving the objective	What mitigating plan will be undertaken
Competitive agribusinesses and agro-industries	Inconsistent production due to use of old and outdated technology	Adoption of appropriate technology to ensure that both horizontal and vertical expansion is achieved.
	Cyclical Economic Changes	<ul style="list-style-type: none"> <li>➤ To mobilize farmers to work as cooperatives, clusters or commodity groupings to overcome transaction cost associated with economic of scales.</li> <li>➤ Access to financial resources</li> </ul>
	Stringent formal market entry requirements	Farmers are assisted to negotiate and enter into off-take agreements with retailers and wholesalers.
	Post-harvest product losses.	Farmers are assisted to acquire and establish agro-processing facilities to minimise post-harvest product losses.

## PROGRAMME 7 STRUCTURED AGRICULTURAL TRAINING

Name of project	What has been done?	Risks identified	Interventions to address the risks	Total budgeted amount
Construction of Milking Parlour	Plans are in place	Late appointment of consultant	Strengthen communication with engineering section	R 1.500.000.00
Laboratory partitioning	Plans are in place	Incompetent suppliers on the system	Process be done this financial year for 2011	R95,000.00
Laboratory furniture	Plans in place	Incompetent suppliers on the system	Process be done this financial year for 2011	R750,000.00
Laboratory Rubber flooring	Plans in place			R150,000.00
Road paving	To engage the engineering section for specs	Delays	Process to be started on the third quarter 2010 for 2011	R600.000.00
Construction of Fish Earth ponds	No plans	Delays	Process to be started on the third quarter 2010 for 2011	R120 000.00
		Compliance to legislation		



# ANNEXURE G:

**LIMPOPO DEPARTMENT OF AGRICULTURE  
RESPONSE TO OUTCOME 7: VIBRANT, EQUITABLE,  
SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING  
TOWARDS FOOD SECURITY FOR ALL**



OUTCOME 7: VIBRANT ,EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY FOR ALL									
OUTPUT 1: Sustainable agrarian reform with small and large scale farming									
TARGET/ INDICATOR	ACTIVITIES	MILESTONES/DELIVERABLES				TIME (COMPLETED BY)	RESOURCE REQUIREMENTS		ROLES AND RESPONSIBILITIES
		YEAR 1	YEAR 2	YEAR 3	YEAR 4		HUMAN RESOURCES	FINANCIAL RESOURCES	
Sub output 1.1: Increased number of small-holder farmers									
	Support new and existing farmers	993	1096	1075	1002		Staff and Consultant		DRDLR &DAFF
	Identify and acquire strategically located land for redistribution								DRDLR,DAFF
	Develop farms in distress acquired since 1994	10	46	46	42	2014	Staff and Consultant		DRDLR,DAFF
	Warehouse and administer repossessed properties from financial institutions								DRDLR, DAFF,NT
	Implement the recommendations of the land audit to determine the suitability of land for development purposes								DRDLR, DAFF
	Improve equity in water allocation								DWA, DAFF, DRDLR, DCoG, DTA, Agriculture, industry and mining sectors
	Improve efficiency of water use in the sector (Agriculture, Forestry & Fisheries) through appropriate technologies								DAFF, NT, DWAE & DRDLR
	Revitalise irrigation schemes on state land and farms	4	4	4	4	2014	Staff and Consultant		DAFF, DOCG, DRDLR
	Provide comprehensive technical support to existing and new beneficiaries	10500	11600	12100	12700	2014	Staff and Consultant		
Sub output 1.2: Improve access to markets for small farmers									
	Implement redesigned programs linking smallholder farmers to mainstream markets	no.of agribuisness supported to access markets <b>110</b>	no.of agribuisness supported to access markets <b>160</b>	no.of agribuisness supported to access markets <b>133</b>	no.of agribuisness supported to access markets <b>180</b>	2014	Staff and Consultant		DRDLR , DAFF, DTI, NDT, ED & Sector
	Organise farmers into commodity groups and cooperatives	0	commodities association <b>2</b>	commodities association <b>2</b>	commoditie s association <b>3</b>	2014	Staff and Consultant		DAFF, ED, dti, Local Government, DTI
		cooperatives <b>60</b>	cooperatives <b>80</b>	cooperatives <b>72</b>	cooperatives <b>92</b>	2014	Staff and Consultant		DAFF, ED, DRDLR Local Government, DTI
	Facilitate an institutional buying program to encourage public institutions in accordance with Preferential Procurement Act No 5: 2000(AGRIB)	number of farmers accesing organised markets= <b>110</b>	number of farmers accesing organised markets= <b>133</b>	number of farmers accesing organised markets= <b>160</b>	number of farmers accesing organised markets= <b>180</b>	2014	Staff and Consultant		DAFF/ DTI, DRDLR
	Invest in key market infrastructure such as roads, rail and municipal fresh produce market								DAFF, DT, dti, DRDLR; EDD, DOCG, Public works
	Invest in market infrastructure (value adding included)	Number of agro processing facilities= <b>1</b>	Number of agro processing facilities= <b>2</b>	Number of agro processing facilities= <b>2</b>	Number of agro processing facilities= <b>2</b>	2014	Staff and Consultant		



	Increase access to market information	3000	3500	4000	4500	2014	Staff and Consultant		DAFF, dti, DRDLR; EDD, DOCG.
<b>Sub-output 1.3: Suitable sustainable technologies available for small-farmer production</b>									
	Invest in technology development of resistant varieties, cultivars breeds etc	1 research (productivity of indigenous scavenging chickens)	Project implemented			2011	Staff and Consultant		DAFF(PDA's , NAMC, PPECB,ARC), Municipalities, ESKOM, DST
		(Conservation and sustainable utilization of	Project implemented	Project implemented	Project completed	2015	Staff and Consultant		DAFF(PDA's , NAMC, PPECB,ARC), Municipalities, ESKOM, DST
	Invest in early warning systems and mitigation strategies for climate change and associated risks								DAFF, PDA's , NAMC, dti, PPECB,ARC), DEA (Weather Bereu); DOCG
<b>Sub-output 1.4 : Land use improving and high potential agricultural land preserved</b>									
	Implement the disaster risk reduction and management programme to sustain service delivery and developmental programmes.	Implement the Greening Limpopo Programme through planting 20 000 indigenous and fruit trees	Implement the Greening Limpopo Programme through planting 40 000 indigenous and fruit trees	Implement the Greening Limpopo Programme through planting 40 000 indigenous and fruit trees	Implement the Greening Limpopo Programme through planting 40 000 indigenous and fruit trees	2014	Staff and Consultant		DRDLR, DoCG
	Establish Rural Disaster Mitigation Units in all nine provinces to oversee and support the implementation of rural disaster mitigation programmes.					2014			DRDLR, DAFF
<b>Sub output 1.6: Land claims resolved and climate for investment improving</b>									
	Restore land rights or award alternative forms of equitable redress to land claimants								DRDLR
<b>Sub output 1.7: Increased competitiveness against subsidized competition</b>									
	Increase government support in accordance with WTO rules								
	Promote compliance to SPS measures & standard (Sanitary and Phytosanitary )								



OUTCOME 7: VIBRANT ,EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY FOR ALL										
Output 2 : Improved access to affordable and diverse food										
TARGET/INDICATOR	ACTIVITIES		MILESTONE/DELIVERABLE				TIME COMPLETED	RESOURCE REQUIREMENTS		ROLES ANND RESPONSIBILITIES
			YEAR 1	YEAR 2	YEAR 3	YEAR 4		HUMAN RESOURCES	FINACIAL RESOURCES	
Sub output 2.1 Households producing part of their own food through household gardens, institutional gardens and small stock										
	Facilitate the establishment/ establish household gardens	Household gardens	520	600	650	700	2014	Staff and consultants		DAFF and Provinces
										DRDLR
	Facilitate establishment of Community gardens (vegetables )	Vegetable gardens	21	16	17	17	2014	Staff and consultants		DSD, DWAE, Municipalities
		Members of vegetable gardens	210	160	170	170	2014	Staff and consultants		DRDLR, Municipalities
		Poultry&livestock projects	19	9	8	8	2014	Staff and consultants		
		Members of Poultry &livestock	190	90	80	80		Staff and consultants		DAFF, Municipalities
	Facilitate establishment of Institutions gardens		25	25	25	25	2014	Staff and consultants		DBE, DoH, DRDLR
	Facilitate access to food by households through establishment of food gardens		520	600	650	700	2014	Staff and consultants		DSD,DBE, DoH, DAFF, DRDLR
								Staff and consultants		DSD
	Provide extention services to support the production of all commodities	Number of information session held	654	700	750	800	2014	existing staff		DRDLR,DAFF
	Provide agricultural infrastructure for households/community/ institutional gardens.	Vegetable gardens	21	16	17	17	2014	Staff and consultants		
		Poultry and livestock projects	19	9	8	8	2014	Staff and consultants		DWA
	Establish community and village markets to ensure accessibility and affordability of food while improving household and community income (Moved to sub-output 2.5)	Number Village Markets	0	5	5	5	2014	Staff and consultants		DRDLR, DAFF
	Increase size allocated for establishment of new settlement areas to include establishment of household gardens									DHS,DRDLR, DoCG, Local Government
	Mobilise NGO, NPO and CBOs to provide support and transfer skills for backyard food production and institutional food gardens									DRDLR,DAFF
Sub output 2.2 Local storage minimising losses and deterioration of food and seasonal unavailability (Local storage, preservation of food minimising losses and deterioration of food and seasonal unavailability)										
	Establish food banks		0	1	1	1	2014			DSD, DRDLR, DAFF
	Establishment soup kitchens									DSD
	Identify, profile and link poor households to developmental food relief and distribution programs(moved to sub-output 2.7)									DAFF,DRDLR, DSD
Sub output 2.3 Access to nutritious food and supplements (Access to nutritious, safe food and supplements)										
	Implement public education programmes aimed at raising levels of awareness of nutritious foods									DOH, DSD
	Provision of food supplements and food parcels to vulnerable groups									DOH, DSD
	Nutrition supplements provided to malnourished individuals									DoH
	Establishment of Community Nutrition Development Centres (CNDcs, EC model)									DSD, DoH
	Strengthen fortification of maize meal and bread flour									DoH,DAFF
	Provide nutritious meals to learners in targeted schools									DBE
	Ensure adherence to norms and standards for feeding nutritious food at schools (removed)									DBE, DoH



Sub output 2.4 Adequate income to buy food available (Increase access to income to buy food)										
	Establish village markets as a way of improving access to markets (output 4)		0 Community / Village Markets	5 Community / Village Markets	5 Community / Village Markets	5 Community / Village Markets	2014	25 Value Chain Economists	Operational Costs	
	Create job opportunities for people to generate incomes (both rural and urban)									DPW
	Facilitate the involvement of the rural communities in income generating activities e.g. the EPWP and CWP and the job creation model of the CRDP									All sectors
	Promote an institutional buying program to encourage public institutions and programmes government programmes such as hospitals and other private owned institutions to procure agricultural products from community/household/institutional gardens									
	Access to the comprehensive social security programme by the poor									
Sub output 2.5: Food prices stable and affordable										
	Establish community and village markets (agri-parks) to ensure accessibility and affordability of food to support local production									
	Lower barriers to market entry									
	NAMC to track consumer prices for food and producer prices for farm input costs									
	The competition Commission to proactively undertake investigations in the maize-meal, bread, cooking oil, milk and poultry sectors									
Sub output 2.6 Early warning system of potential food insecurity developed										
	Develop an early warning system that will assist in identification of vulnerable people									DAFF,DRDLR,DoH, DSD
	Develop Food Insecurity Classification Map and response plans									DAFF
Sub output 2.7 policy and systems integrating support for food security for early warning information										
	Review and implement current the integrated food security strategy and link programmes that have a direct and indirect impact on food security.									DAFF, DRDLR, DSD, DoH, DWA,DBE
	Expand the integrated referral system									DSD,DoH,DBE,DRDLR, DAFF



A vertical strip of images showing a corn cob and lemons. The top part shows a corn cob with its husk partially removed, revealing yellow kernels. Below it are several lemons, including one cut in half to show the inside.

**Sub output 4.4: Skills needed to grow the economy developed and retained**

	Profiles households rural communities to determine skills profiles, needs and interest ( skills audit)									DRDLR, Wop, DHET, DOL,stats SA,DSD
										dsd
	Implement skills development programmes to link rural communities to identified skill development opportunities									all sectors DHET,DRDLR,Labour,DSD
	Collective approaches being implemented which empower broader groups, e.g. marketing coops, credit unions, etc.									DAFF, DTI,DRDLR
	Provide incentives for professionals to work in the rural areas e.g. nurses and doctors allowance									DoH,DBE,DHT

**Sub output 4.5: Enterprise development supported (including for SMMEs and cooperatives)**

	Basic business development services (BDS) provided including mentorship									DPW, DTI
	Establish cooperatives through the WW programme									DWA, DTI
	Implement strategy to ease access of local SMMEs to markets and to overcome cartels, e.g. in agriculture									
	Organise small farmers in producer associations and cooperatives									
	Highlight the creativity and diversity of South African designers and crafters to develop the growth and business potential of the industry.									DAC
	Forge an indigenous South Africa Fashion Identity in each province Celebrate established designers and nurture and launch fresh talent									
	create awareness of local cultural craft talent that everyone in the fashion industry can tap into									DAC
	Demonstration Agronomy and Processing of Indigenous Foods, Fish Essential Oils and Medicines on State and Communal Land									DST
	Beautify, through Bontle Ubuhe Bethu Beautification of Public Spaces Programme thereby making communities safer, (link to Outcome 12B)									DAC
	Establish cooperatives and enterprises in rural areas									DSD

**Sub output 4.6improving economic services eg banks, post offices, transport, using new service models where needed**

	Maintain post office services in rural areas									DOC, SAPO
	Facilitate access to banking services in rural areas									DOC, SAPO
	Establish e-centres in rural areas									DOC, SAPO

**Sub output 4.7 Retention and expansion of employment on farms**

										DAFF, DED, DRDLR, dti, Provincial Departments, Municipalities.
	Establish e-centres in rural areas									

