



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE



Annual Performance Plan 2012-2013

FROM FARMING TO AGRICULTURAL INDUSTRIAL DEVELOPMENT



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ANNUAL PERFORMANCE PLAN

**FOR THE
FISCAL YEAR
2012 – 2013**

LIMPOPO PROVINCE

13 MARCH 2012



FOREWORD

Limpopo Department of Agriculture Annual Performance Plan 2012/2013

The Year of Job creation 2011 has been one of the most challenging years in our Department. This was so because the declaration thereof by the President of the Republic, His Excellency President J.G Zuma, as the year of job creation, came at a time when LDA was grappling with issues of restructuring and adjustment to the new mandates handed to it by National Government. Despite the challenges we did our best to adjust to new circumstances and to restructure the Department accordingly.

We, as the Department of Agriculture in Limpopo, are satisfied that we made a meaningful contribution to the creation of jobs campaign and to the fight against hunger and poverty. The nature and amount of contribution by LDA to the national campaign can be accessed in full in the LDA Annual Report of the previous financial year 2011/2012.

Nonetheless, we are aware that realizing the goal of creation of jobs needs a continuous effort and redoubling of energy. The LDA will continue to contribute towards the creation of jobs and the fight against hunger and poverty. The establishment of Food Parks and Agricultural Hubs is another strategy in the LDA arsenal to continue creating jobs and fighting poverty.

As for the specifics of that fighting, as well as ways and means to be used, we have these in the Annual Performance Plan we are presenting hereby.

THANK YOU VERY MUCH.



Me D.B LETSATSI-DUBA

13 MARCH 2012



OFFICIAL SIGN OFF

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

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 2012/13.

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ACRONYMS

AgriBEE	Agricultural Black Economic Empowerment
AgriSETA	Agricultural Sector Education and Training Authority
ARC	Agriculture Research Council
ATC	Agricultural Training Centres
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CPWF	Challenge Program on Water and Food
CRDP	Comprehensive Rural Development Programme
CIBD	Construction Industries Development Board
DAFF	Department of Agricultural Forestry and Fisheries
DWA	Department of Water Affairs
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FMD	Food and Mouth Disease
FPA	Fire Protection Association
GITO	Government Information Technology Office
GIS	Geographic Information System
GPS	Global Positioning Framework
HOD	Head of Department
HSRC	Human Science Research Council
IDC	Industrial Development Corporation
IDIP	Infrastructure Delivery Improvement Programme
IDP	Integrated Development Plan
IDT	Independent Development Trust
IFSS	Integrated Food Security Strategy
IRE	Inherent Risk Exposure
IRM	Infrastructure Reporting Module
IT	Information Technology
ITCAFF	Intergovernmental Technical Committee for Agriculture Forestry and Fishery
ITES	Information Technology Enabled Solutions
LADA	Limpopo Agricultural Development Agency
LADC	Limpopo Agribusiness Development Corporation (<i>formerly ARDC</i>)
LEGDP	Limpopo Employment Growth and Development Plan
LRAD	Land Redistribution for Agricultural Development
LDA	Limpopo Department of Agriculture
MEC	Member of the Executive Council
MERECAS	Mechanization Revolving Credit Access Scheme
MTSF	Medium Term Strategic Framework
MOU	Memorandum of understanding
MTEF	Medium Term Expenditure Framework
NATCCIM	National Agricultural Committee



NGO	No-Governmental Organisations
NQF	National Qualification Framework
NRM	Natural Resources Management
PAHC	Primary Animal Health Care
PDI	Previously Disadvantage Individual
PGC	Provincial Grant Committee
RESIS	Revitalization of Smallholder Irrigation Schemes
RRE	Residual Risk Exposure
SCM	Supply Chain Management
SETA	Sector Education Training Authority
SMME	Small Micro and Medium Enterprises
PAIA	Promotion of Access to Information
PME	Performance Monitoring and Evaluation
RESIS	Revitalization of Smallholder Irrigation Schemes
SDI	Service Delivery Improvements
UL	University of Limpopo
UNIVEN	University of Venda
URA	User Requirements Analysis



PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

1.1 PERFORMANCE DELIVERY ENVIRONMENT

PARADIGM SHIFT

The Limpopo Department of Agriculture Annual Performance Plan for the financial year 2012/13 is introduced into an environment where achieving results are paramount. A paradigm shift is called for us to focus on results rather than only service delivery or programme implementation.

We form part of the global village and in the international arena the Millennium Development Goals are amongst the most ambitious initiatives to adopt a results-based approach towards poverty reduction and improvement in living standards, aspects which contributes to rural development, towards which agriculture is also a critical role player.

The policy mandates for agriculture is clear as articulated from the national level to the provincial level in which we operate. The Election Manifesto of the country expects us to create decent work and sustainable livelihoods and contribute to rural development, food security and land reform. The Medium Term Expenditure Framework (MTSF) and the National Outcomes add the mandates of providing economic infrastructure and protecting and enhancing our environmental assets and natural resources.

Flowing from the mandates we have are the following outputs that we need to focus on:

- Sustainable agrarian reform with small and large scale farming
- Improved access to affordable and diverse foods
- Improved natural agricultural resource base
- Access to production inputs by farmers
- Farmers assisted with farm infrastructure
- Revitalized smallholder irrigation schemes
- Improved employment opportunities

In terms of the Governments approach to Outcomes based performance the Department contributes to Outcome 4 “Decent employment through inclusive economic growth, Outcome 7 “Vibrant, equitable, sustainable rural communities contributing towards food security for all” and Outcome 10 “Protect and enhance our environmental assets and natural resources”.

At provincial level we are guided by the Limpopo Employment Growth and Development Plan (LEGDP), which is the blueprint for development in the Province. The LEGDP 2009 – 2014 is aligned to the national priorities but also expects a contribution from the Department on enterprise development and promotion of the Green Economy and as such agriculture has been identified as one of the pillars of economic development in Limpopo Province.

With regard to the LEGDP, this programme contributes to the Agriculture and Rural Development Programme, the Green Economy and the creation of Green Jobs Programme. In the planning process for 2012/13 matters relating to the LEGDP Implementation Action Plan were considered as well as the Technical Working Groups advice to the Premier's Employment Growth Advisory Council (PEGAC).

This expectation makes sense as agriculture is an important sector of the South African economy, especially for its impact on job creation, rural development, food security and foreign exchange. While national income statistics suggest that the agricultural sector presently accounts directly for 3 per cent of the Gross Domestic Product (GDP), agriculture's contribution to the overall economy is much greater. The sector's strong indirect role in the economy is a function of its backward and forward links to other sectors. Its demand for goods such as fertilisers, chemicals and implements form links back to the manufacturing sector, while forward links are formed through the supply of raw materials to industry.



The third sphere that the Department is functioning in is that of Local Government, which provides water services and allocates land it owns for agricultural use. Municipalities are also involved in activities further down the value chain, such as providing and regulating fresh produce markets, abattoirs and food safety standards. The three spheres of government work together to make sure that agricultural and land priorities are incorporated into the Municipal Integrated Development Plans and all activities are aligned to the Municipal Spatial Development Framework (MSDF).

The canvas that we are working on, the Limpopo Province is predominantly rural. This presents unique challenges to service delivery, together with the fact that Limpopo is a water scarce province which is not spared the effects of climate change.

The hard facts of statistics, as collected by Stats SA, indicates that policy decisions at provincial level need to take data into account to promote the economic growth of Limpopo and also to enhance the living standard of the people of Limpopo.

The target clients in the agricultural sector, which are also the target of the Department, are our farmers, who have four distinct classifications: (1) Food insecure households, (2) Subsistence and emerging farming, (3) Profitable commercial small-scale farming and (4) Profitable large-scale farmers.

BUDGET PROGRAMME STRUCTURE

Following the discussions emanating from MINMEC and ITCA there was a recommendation to review the budget and programme structure for the Provincial Departments of Agriculture to align with the outcomes and the current mandate. The outcome of the review resulted in the following:

- Budget Programme Structure
- Programme and Sub-Programme Objectives
- Performance Indicators for Provincial Departments of Agriculture

The above mentioned matters were duly considered during the planning process for 2012/13.

RURAL DEVELOPMENT

During the latter part of 2011 the Office of the Premier conducted a Mid Term Review on the progress made with addressing the priorities flowing from the Electoral Mandate. This Department contributes to the priorities on Rural Development, Food Security and Land Reform. The Department noted the findings of the Review that performance should be intensified. The 2012/13 APP includes a Programme (Programme 8) focusing on rural development and is supported with the necessary human and financial resources. The implementation of rural development is further supported by the Limpopo Rural Development Strategy which was endorsed by the Executive Council. As rural development initiatives are gaining momentum the Rural Development Strategy will lead to the proper and effective integrated planning and implementation of rural development. The development of a Provincial Rural Development Strategy assist in a comprehensive analysis of the Province with regard to rural development initiatives and attempt to bring together all scattered and uncoordinated initiatives of rural development. The Strategy will also consolidate and enhance the current work done by the national, provincial and local government in the advancement of rural communities.

The support from all the key stakeholders, and in particular the national and provincial departments and the municipalities, remain as the key for the success of rural development.

Planning for 2012/13 solidified the human and financial resources for rural development and a Programme (Programme 8) was added to the Annual Performance Plan. The purpose of the Programme is to facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The programme will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities.



FOSAD PLAN FOR SERVICE DELIVERY

During 2012/13 the Department will ensure that the deliverables as stated in the Forum of South African Directors General (FOSAD) Plan for Improving Service Delivery through Changing the way Government Works will be implemented. The deliverables focused on are as follows:

Commitments which concern citizens

- Putting in place service delivery standards, which have been developed through a process of consultation with stakeholders, and plans for addressing the gaps between current service delivery levels and standards.
- Strengthening and broadening public participation in local service delivery, through ward committees.
- Improving responsiveness to the hotline in the Presidency, and other hotlines.

Commitments which concern labour in particular

- Reduction in the average time it takes to fill a vacancy in the public service from 9 to 4 months
- Filling of all vacant posts by 2012

Commitments which concern business in particular

- Compliance with the PFMA requirements to pay suppliers within 30 days of receipt of a legitimate invoice

Commitments of concern to Parliament in particular

- Reduction in the number of qualified, adverse and disclaimer audit reports
- Timeous submission of quality strategic plans, annual performance plans and annual reports to Parliament
- Timeous responses to Chapter 9 institutions and the Office of the Public Service Commission

Commitments of concern to Municipalities

- Addressing the debts owed by national and provincial departments to municipalities

Commitments related to addressing corruption, of concern to all constituencies

- Rapid finalisation of corruption related cases
- Improved feedback to the public on anti –corruption hotline cases
- Finalisation of all anti-corruption hotline cases.

The Department has enablers in place to ensure that matters are planned for, implemented, monitored and reported on e.g.:

- Annual Performance Plan 2012/13
- Operational Plans 2012/13
- Departmental input to the 2012/13 Governance and Administration Programme of Action
- Service Delivery Improvement Plan for 2012/13
- Departmental Communication Strategy
- Policies and Frameworks

Institutional arrangements allowing for regular reporting on matter such as rate of resolving cases received through the Presidential and Premier Hotlines and corruption and fraud cases.



INSTITUTIONAL ARRANGEMENTS

In the spirit of co-operative governance the Department is a key role player in the Economic Cluster in the Province. This institutional arrangement allows for agricultural related issues which contribute to economic development to be elevated to the highest decision making bodies in the Province. The Office of the Premier undertook a process to reform the Cluster System during 2011. The Department is now a member of the combined Economic and Infrastructure Cluster. This method of integrated planning is also replicated in the departmental planning process.

1.2 ORGANISATIONAL ENVIRONMENT

STRUCTURAL PERSPECTIVE

The Limpopo Department of Agriculture has the responsibility to translate national mandate, policies and strategies into action while its 2008 organisational structure is not sufficiently decentralised to enable proper implementation. In order to fulfil its mandate LDA has re-visited its management levels and now has various levels viz; Head Office, Districts, Agricultural Municipalities and Service Centres.

In assessing the progress made with regard to the implementation of government programmes it was realised that some of the mandates were partially fulfilled e.g. Veterinary Services whereby Abattoirs were neglected due to the fact that priority was on prevention of animal diseases given the geographical challenges the Province finds itself within, e.g. the boundaries of Kruger National Park, Zimbabwe, Mozambique and Botswana.

The responsibility to provide the agricultural skills in support of the achievement of the performance of the sector is a struggle since the department has to ensure that it provides such training directly to bridge the gap between communities, tertiary institutions and Further Education and Training (FET) colleges. Two fully functional colleges with very limited resources are in operation but could not take in massive enrolment to bridge the skills gaps as per the Provincial Human Resource Development Strategy.

The need to conduct extensive research in order to fuse the traditional production method with technology and scientific methods to increase production also puts stress on implementation. The fact that the Province has various ethnic groups a multiple number of clans poses a challenge since traditional methods depends on various cultures and hence those indigenous methods has to be researched fully. The agricultural sector has the potential for growth and given the fact that Limpopo with the population of approximately five (5) million depends mainly on Agricultural products for consumption and for its economic activity requires the department to lead the entries sector in terms of capacity and regularising the sector.

The mandate to coordinate other departments in ensuring that rural development is given a priority while at the same time the department also performs its own activities towards the achievement of this mandate is crucial and it is clearly addressed in the proposal.

The approved Service Delivery Model proposes the creation of organisational structures for head office, districts, agricultural municipalities and service centres which will ensure that activities are undertaken to deliver appropriate services and good to prioritised farming communities. It emphasises the strengthening of district offices, agricultural municipalities and service centres which will act as service delivery points in the provision of agriculture since they are in the coalface of service delivery.

The service delivery model's program structure involves:

a) Agricultural technical services which will ensures delivery of development outcomes. It is entrusted with the responsibility to:

- Improve agricultural productivity through crop and animal production
- Improve economic growth and development through massive agricultural production and industry
- Conduct research and technology development in order to improve on correction production methods and counter natural environmental challenges



- b) Rural Development and District Management program delivers appropriate quality outputs to specified clients, efficiently and effectively. It is also charged with the following functions:
- Monitor the implementation of Agricultural Programmes in line with the Provincial Rural Development Strategy
 - Increase house Food Production, Security and Safety for all
 - Provide support to all types of farmers through strengthened extension and advisory services, effective disaster management programmes
 - Co-ordination of the agenda and priorities of both the Private and Public Sector on Rural Development, which includes the facilitation of infrastructure in support of Rural Development
- c) Governance and Administration implement improved organisational competencies and capacities and learning. It is charged with the responsibility of managing the corporate affairs of the Department.
- The need to strengthen the issues of governance in compliance enablement – ensuring that all policy, prescripts and guidelines are compiled to timeously.
 - Upholding ethical principles
 - Delivery of inward facing – organisational and institutional capacity building programs of projects.

The organisational structure of the Department was reviewed to align it with the mandates, including the forestry and fishery function and we are on track in factoring the issues of Rural Development in our organisational operation and functional alignment, to be further supported by the development of a Rural Development Strategy, enabling the Department to deliver accordingly during 2012/13.

SKILLS DEVELOPMENT

“There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the

South African economy, to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires difficult choices and a shared determination as South Africans to see it through.”

Further to this, “the New Growth Path makes mention of the imperatives of improvements in education and skill levels, which are a fundamental prerequisite for achieving many of the goals in this growth path. General education must equip all South Africans to participate in our democracy and economy, and higher education must do more to meet the needs of broad-based development. The growth path also requires a radical review of the training system to address shortfalls in artisan and technical skills.”

Extract from the Framework of the New Growth Path

It is within this context that the LDA wishes to respond and align to, the New Growth Path objective and to remain efficient and competitive in so doing. The need for improving skills in the agricultural sector is based on the fundamental element of human capacity building.

To achieve this alignment the LDA commissioned a skills audit and the development of a Human Resource Development Strategy for the Limpopo Province’s Agricultural Sector, including the Provincial Department of Agriculture.

The need for the sector skills audit and the development of an integrated Human Resource Development (HRD) Strategy seeks to inform the LDA’s decisions relating to the:

- Current and future scarce and critical skills that are needed for service delivery; Personnel utilisation;
- Awarding of bursaries; and



- Development of an integrated HRD strategy.

The findings of the study will guide the Department during 2012/13 and thereafter on the critical matter of skills development.

The Department continues to engage in programmes that are designed to address the shortage of scarce skilled professionals. Students are provided with bursaries to pursue studies in scarce fields relevant to addressing skills shortages e.g. engineers and scientists. Scarce skills are being developed and mentored, such as the veterinary student training in Kenya. Seven specialist researchers in various fields of agriculture have been recruited to grow the research capacity.

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 2012/13 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	241 848	232 052	262 350	273 669	284 042	289 789	292 545	305 389	320 237
Programme 2: Sustainable Resource Management	111 686	120 972	77 376	105 006	103 886	102 303	119 819	111 348	116 817
Programme 3: Farmer Support and Development	613 153	656 774	755 285	818 069	821 502	821 502	860 872	902 059	946 116
Programme 4: Veterinary Services	29 129	23 334	33 099	36 690	39 826	39 826	43 288	45 182	47 117
Programme 5: Technology Research and Developm	38 137	45 308	42 700	49 269	51 001	50 595	40 597	42 363	44 452
Programme 6: Agricultural Economics	23 116	64 131	125 833	145 616	121 612	121 288	136 370	142 303	149 222
Programme 7: Structured Agricultural Training	42 205	47 964	64 904	66 185	71 110	73 564	77 535	80 909	84 842
Programme 8: Rural Development Coordination	-	-	-	-	-	-	9 348	9 704	10 165
Total payments and estimates	1 099 274	1 190 535	1 361 547	1 494 504	1 492 979	1 498 867	1 580 374	1 639 257	1 718 968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 099 274	1 190 535	1 361 547	1 494 504	1 492 979	1 498 867	1 580 374	1 639 257	1 718 968

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	820 836	969 317	1 058 985	1 126 865	1 176 564	1 182 398	1 232 748	1 285 148	1 348 452
Compensation of employees	600 979	694 092	769 507	814 281	839 281	845 115	893 548	936 644	983 227
Goods and services	219 857	275 225	289 478	312 584	337 283	337 283	339 200	348 504	365 225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70 879	82 664	247 822	263 951	234 983	235 037	272 261	275 607	288 358
Provinces and municipalities	-	-	112	-	364	309	370	359	376
Departmental agencies and accounts	60 645	74 415	122 342	106 000	96 000	96 000	93 000	106 605	111 615
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	21	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 220	8 228	125 368	157 951	138 619	138 728	178 891	168 643	176 367
Payments for capital assets	206 702	137 031	54 740	103 688	81 432	81 432	75 365	78 502	82 158
Buildings and other fixed structures	160 110	105 386	23 148	75 661	65 390	65 390	57 940	59 968	62 788
Machinery and equipment	43 208	27 188	20 085	17 575	13 892	13 892	12 875	13 555	14 156
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	50	52	54
Land and sub-soil assets	158	134	-	-	-	-	-	-	-
Software and other intangible assets	3 226	4 323	11 507	10 452	2 150	2 150	4 500	4 927	5 160
Payments for Financial assets	857	1 523	-	-	-	-	-	-	-
Total economic classification:	1 099 274	1 190 535	1 361 547	1 494 504	1 492 979	1 498 867	1 580 374	1 639 257	1 718 968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 099 274	1 190 535	1 361 547	1 494 504	1 492 979	1 498 867	1 580 374	1 639 257	1 718 968

3.2 Relating expenditure trends to strategic goals

The budget received by the Department for 2012/13 will be utilised to contribute to the achievement of the strategic goals of the organisation as articulated in the Limpopo Department of Agriculture Strategic Plan 2010/11 – 2014/15:

- Enabling service delivery environment
- Improved agricultural production
- Sustainable agricultural natural resources
- Safe and tradable animals and animal products



- Demand led training and research programmes
- Competitive agricultural sector
- Skilled and empowered farming community.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. PROGRAMME AND BUDGET STRUCTURE

Programme	Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communications and Liaison Services
2. Sustainable Resource Management	2.1. Engineering Services 2.2. Natural Resource Management 2.3. Spatial Information Services 2.4. Disaster Risk Management
3. Farmer Support and Development	3.1. Farmer Settlement and Development 3.2. Extension and Advisory Services 3.3. Food Security
4. Veterinary Services	4.1. Animal Health 4.2. Veterinary Public Health 4.3. Export Control 4.4. Veterinary Laboratory Services
5. Research and Technology Development Services	5.1. Research Services
6. Agricultural Economics Services	6.1. Agribusiness Support and Development 6.2. Macro Economics support
7. Structured Agricultural Education and Training	7.1. Tertiary Education 7.2. Further Education and Training
8. Rural Development	8.1 Rural Development



4.1 PROGRAMME 1: ADMINISTRATION

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

SUB – PROGRAMME 1.1: SENIOR MANAGEMENT

1.1.1: INFRASTRUCTURE SUPPORT

The purpose of the sub-programme is to provide guidance to Departmental Programmes on sound infrastructure delivery within the guidelines of the government Infrastructure Delivery Improvement Program (IDIP). This will be done by monitoring infrastructure projects planning and progress. The sub programme will ensure the Department realizes value for money for the capital budgets.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
To provide guidance towards infrastructure development.		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.1.1.1	Number of interventions undertaken to support infrastructure development	0	0	0	22	22	22	22

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.1.1.1	Number of Infrastructure Plans delivered	0	0	0	1	1	1	1
1.1.1.2	Number of User Asset Management Plans delivered	0	0	0	1	1	1	1
1.1.1.3	Number of IRM reports submitted	-	-	-	12	12	12	12
1.1.1.4	Physical monitoring and evaluation of the completed and operating projects.	-	-	-	8	8	8	8



PROVINCIAL QUARTERLY TARGETS for 2012/13

Performance Indicators		Reporting Period	Annual Target 2012-13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.1.1.1	Number of Infrastructure Plans delivered	Annually	1	1	0	0	0
1.1.1.2	Number of User Asset Management Plans delivered	Annually	1	1	0	0	0
1.1.1.3	Number of IRM reports submitted	Quarterly	12	3	3	3	3
1.1.1.4	Physical monitoring and evaluation of operating and completed projects.	Quarterly	8	2	2	2	2

1.1.2: RISK MANAGEMENT

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective To provide effective Risk Management Services		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1.2.1	Number of risk assessments conducted	1	1	3	3	3	3	3

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1.2.1	Number of risk assessments conducted	1	1	3	3	3	3	3



SUB – PROGRAMME 1.3: CORPORATE SERVICES

1.3.1: STRATEGIC MANAGEMENT

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). It strives to ensure an improved and efficient administration through the development of sound IT Systems, Security and Legal Services.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Coordinated and integrated strategic management activities								
1.3.1.1	Number of strategic management interventions	29	35	146	191	160	157	157

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.3.1.1	Number of strategic planning interventions undertaken	0	7	2	2	2	2	2
1.3.1.2	Number of strategic documents produced	13	13	17	15	12	12	12
1.3.1.3	Number of Policy Development Framework developed	0	0	0	0	1	0	0
1.3.1.4	Number of PME products produced	0	1	1	5	5	5	5



Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.3.1.5	Number of security threat risk assessment reports	10	10	44	50	40	50	50
1.3.1.6	Number of inspection sessions on classified documents conducted	4	4	4	4	4	4	4
1.3.1.7	Number of contracts and legal documents drafted within seven working days after full instructions	0	0	60	50	50	40	40
1.3.1.8	Number of legal opinions provided within seven working days after full instructions.	0	0	0	35	35	30	30
1.3.1.9	Number of cases without default judgement and prescriptions	0	0	0	25	25	25	25
1.3.1.10	Number of software and systems acquired	1	0	5	3	3	1	1
1.3.1.11	Number of new workplaces connected to network	1	0	12	2	2	2	2

QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3.1.1	Number of strategic planning interventions undertaken	Bi-annually	2	1	0	1	0



Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3.1.2	Number of strategic documents produced	Quarterly	15	4	3	3	5
1.3.1.3	Number of Policy Development Framework developed	Annually	1	0	0	0	1
1.3.1.4	Number of PME products produced	Quarterly	5	1	1	1	2
1.3.1.5	Number of security threat risk assessment reports	Quarterly	40	10	20	5	5
1.3.1.6	Number of inspection sessions on classified documents conducted	Quarterly	4	1	1	1	1
1.3.1.7	Number of contracts and legal documents drafted within seven working days after full instructions	Quarterly	50	10	20	10	10
1.3.1.8	Number of legal opinions provided within seven working days after full instructions	Quarterly	35	8	9	8	8
1.3.1.9	Number of cases without default judgement and prescriptions	Quarterly	25	5	5	7	8
1.3.1.10	Number of software and systems acquired	Bi-annually	3	0	1	2	0
1.3.1.11	Number of new workplaces connected to network	Annually	2	0	2	0	0



1.3.2: HUMAN RESOURCE MANAGEMENT

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 3792 employees it depends on to carry out its mission in 25 Municipal areas, as well as the Colleges and Research Centres, throughout the province.

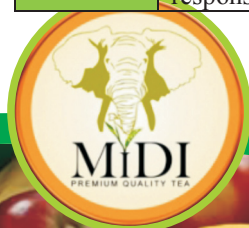
It strives to ensure an improved and efficient administration through the development of a sound organisational structure, human resource services and development, records management, employee health and wellness, labour relations and special programmes for improved service delivery.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.3.2.1	Number of Human Resources Services Interventions	6 036	6 267	4 681	4 681	3 792	3 792	3 792

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual performance			Estimated Performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.3.2.1	Number of labour related cases finalised within stipulated time frame (30 days time frame for grievances whilst time frame for disputes depends on outside legal institutions).	261	140	161	120	100	80	80
1.3.2.2	Number of funded vacant posts filled within 3 months (new posts) and 6 months (vacant posts).	357	445	494	659	198	114	120
1.3.2.3	Number of trainees in response to	1 299	951	1 621	900	1 000	1 000	1 000



Programme Performance Indicator		Audited/Actual performance			Estimated Performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	identified skills gap.							
1.3.2.4	Number of employees who signed performance instruments	4 514	4 514	3 736	4 681	3 828	3 828	3 828
1.3.2.5	Percentage of requests processed in compliance with PAIA	5	4	2	100%	100%	100%	100%

QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3.2.1	Number of labour related cases finalised within stipulated time frame.	Quarterly	100	25	25	25	25
1.3.2.2	Number of funded vacant posts filled within 3 months	Quarterly	198	49	50	50	49
1.3.2.3	Number of trainees in response to identified skills gap	Quarterly	1 000	200	300	300	200
1.3.2.4	Number of employees who signed performance instruments	Quarterly	3 828	3 828	3 828	3 828	3 828
1.3.2.5	Percentage of requests processed in compliance with PAIA	Quarterly	100%	100%	100%	100%	100%



SUB PROGRAMME 1.4: FINANCIAL MANAGEMENT

The purpose of the sub-programme is 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 2012/13

Strategic Objective To improve institutional capacity in relation to effective financial management		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.4.1	Percentage spending of annual budget	R1,099 (100% spent)	R1,191 (98.9% spent)	R1,362 (100% spent)	R1,493 (100% spent)	R1,580 (100% spent)	R 1, 639 (100% spent)	R1, 719 (100% spent)

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.4.1.1	Number of payroll audits performed to vouch for all employees under control of the Department	1	1	1	1	1	1	1
1.4.1.2	Number of annual financial statements produced.	1	1	1	1	1	1	1
1.4.1.3	Number of financial performance reports produced	0	2	4	12	12	12	12
1.4.1.4	Amount of revenue to be collected (R'million)	11, 696	10, 589	11, 477	10, 859	11,351	11,758	12,346



Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.4.1.5	Number of training interventions provided to empower SMMEs to participate equitably to procurement of goods/services	0	1	1 762	2	2	2	2
1.4.1.6	Number of asset verifications conducted	0	2	2	2	2	2	2

QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.4.1.1	Number of payroll audits performed to vouch for all employees under control of the Department	Annually	1	0	1	0	0
1.4.1.2	Number of annual financial statements produced	Annually	1	1	0	0	0
1.4.1.3	Number of financial performance reports produced	Quarterly	12	3	3	3	3
1.4.1.4	Amount of revenue to be collected (R'million)	Quarterly	11,351	2,043	4,199	2,951	2,158
1.4.1.5	Number of training interventions provided to empower SMMEs to participate equitably to procurement of goods/services	Bi-annually	2	0	1	1	0
1.4.1.6	Number of asset verifications conducted	Bi-annually	2	0	0	1	1



SUB-PROGRAMME 1.5: 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 2012/13

Strategic Objective To provide effective and efficient departmental communication and liaison services		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.5.1	Number of events/ interventions managed as stipulated in the Communication Strategy	19	19	52	19	19	19	19

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.5.1.1	Number of Communication Strategies reviewed and implemented	1	1	0	1	1	1	1
1.5.1.2	Number of shows and exhibitions managed	6	6	35	6	6	6	6
1.5.1.3	Number of events and campaigns managed	12	12	17	12	12	12	12



QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.5.1.1	Number of Communication Strategies reviewed and implemented.	Annually	1	1	0	0	0
1.5.1.2	Number of shows and exhibitions managed	Quarterly	6	1	2	2	1
1.5.1.3	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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Statutory	-	-	-	-	-	-	-	-	-
Office of the MEC	8,743	8,117	8,828	9,384	9,134	9,134	8,483	8,864	9,295
Senior Management	3,464	5,013	5,410	6,934	7,044	7,044	11,545	12,047	12,633
Communication Services	5,362	9,709	9,024	8,696	9,156	9,156	9,512	9,916	10,398
Corporate Services	148,847	92,236	122,026	133,053	135,180	136,585	143,207	149,552	156,823
Financial Management	75,432	116,977	117,062	115,602	123,528	127,870	119,798	125,010	131,088
Total payments and estimates:	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	182,644	217,721	247,652	255,849	269,725	275,472	282,854	295,357	309,735
Compensation of employees	107,859	130,610	156,489	161,890	170,576	176,323	191,366	200,932	210,969
Goods and services	74,785	87,111	91,163	93,959	99,149	99,149	91,488	94,425	98,766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41,877	276	1,739	-	367	367	215	223	233
Provinces and municipalities	-	-	112	-	120	73	165	171	179
Departmental agencies and accounts	41,145	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	7	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	727	269	1,627	-	247	294	50	52	54
Payments for capital assets	16,470	12,532	12,959	17,820	13,950	13,950	9,476	9,809	10,269
Buildings and other fixed structures	9,813	6,324	1,680	7,700	7,629	7,629	800	828	867
Machinery and equipment	6,657	6,074	8,256	4,970	4,171	4,171	4,176	4,324	4,525
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	134	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3,023	5,150	2,150	2,150	4,500	4,657	4,877
Payments for Financial assets	857	1,523	-	-	-	-	-	-	-
Total economic classification:	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237



PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of the Programme 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, disaster risk management and spatial information services. There are four sub programmes – Engineering Services, Landcare (natural resource management), disaster risk management and Geographic Information 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, value adding, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
To provide production infrastructure and technology according to engineering standards		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
2.1.1	Number of engineering and technical support interventions undertaken	384	728	208	703	201	201	221

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
2.1.1.1	Number of agricultural engineering advisory reports prepared	67	46	58	50	35	35	35
2.1.1.2	Number of designs with specifications for agricultural engineering solutions provided	67	61	53	50	30	30	30
2.1.1.3	Number of final certificates issued for infrastructure constructed	67	44	22	50	25	25	25



Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.1.1.4	Number of clients provided with engineering advise during official visits	0	0	0	50	50	50	70

PROVINCIAL INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.1.1.5	Number of hectares on irrigation schemes equipped with infield irrigation systems.	180	537	70	500	60	60	60
2.1.1.6	Number of dams inspected	3	4	5	3	1	1	1

NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.1	Number of agricultural engineering advisory reports prepared	Quarterly	35	10	10	10	5
2.1.1.2	Number of designs with specifications for agricultural engineering solutions provided	Quarterly	30	0	10	10	10
2.1.1.3	Number of final certificates issued for infrastructure constructed	Quarterly	25	10	5	5	5



Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.4	Number of clients provided with engineering advise during official visits	Quarterly	50	12	14	10	14

PROVINCIAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.5	Number of hectares on irrigation schemes equipped with infield irrigation systems.	Annually	60	60	0	0	0
2.1.1.6	Number of dams inspected	Annually	1	0	0	1	0

SUB-PROGRAMME 2.2: NATURAL RESOURCE MANAGEMENT

The purpose 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, Landcare facilitation and the coordination of Expanded Public Works Programme (EPWP).

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To manage agricultural natural resources and protect it from degradation								
2.2.1	Number of natural resource management interventions implemented	208 reports 50 581 ha improved & 37 499 trees	191 reports 52 227 ha & 8210 trees	105 reports 54 657 ha improved	222 reports 39 400 ha improved	100 reports 40 000 ha improved	100 reports 34 000 ha improved	100 reports 34 000 ha improved



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.2.1.1	Number of recommendations made on sub-division/rezoning/change of agricultural land use	169	191	105	200	100	100	100
2.2.1.2	Number of hectares of farm land improved through conservation measures	49 353	50 604	50 514	38 850	30 000	30 000	30 000

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	1228	1 623	3 582	550	3 500	3 500	3 500
2.2.1.4	Number of hectares covered by Greening Programme	37 499 Trees	8 210 Trees	561	600	500	500	500



NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2.1.1	Number of recommendations made on subdivision/ rezoning/ change of agricultural land use	Quarterly	100	20	30	20	30
2.2.1.2	Number of hectares of farm land improved through conservation measures	Quarterly	30 000	5 000	10 000	10 000	5 000

PROVINCIAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	Quarterly	3 500	500	1 000	1 500	500
2.2.1.4	Number of hectares covered by Greening Programme	Quarterly	500	50	100	200	150



STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective To promote integrated, community-based, sustainable natural resource management.		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.2.2	Number of natural resource management interventions implemented	9 723	7 526	7 562	13 050	13 080	14 210	15 330

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Performance Indicators		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.2.2.1	Number of beneficiaries adopting sustainable production technologies and practices	0	2 128	695	2 500	1 500	1 600	1 700
2.2.2.2	Number of awareness campaigns conducted on LandCare	320	161	426	250	270	290	300
2.2.2.3	Number of capacity building exercises conducted on LandCare	402	338	275	300	310	320	330
2.2.2.4	Number of green jobs created through LandCare	9 001	5 235	6 130	10 000	11 000	12 000	13 000



NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2.2.1	Number of beneficiaries adopting sustainable production technologies and practices	Quarterly	1500	100	400	800	200
2.2.2.2	Number of awareness campaigns conducted on LandCare	Quarterly	270	50	80	80	60
2.2.2.3	Number of capacity building exercises conducted on LandCare	Quarterly	310	60	100	100	50
2.2.2.4	Number of green jobs created through LandCare	Quarterly	11 000	3 500	3 500	2 500	1 500

SUB-PROGRAM 2.3: SPATIAL INFORMATION SERVICES

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 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To develop a functional and integrated corporate Geographic Information System (GIS)								
2.3.1	Geo-Spatial services rendered	151	393	281	404	406	508	608



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.3.1.1	Number of data and mapping requests handled	54	56	112	200	300	400	500
2.3.1.2	Number of GIS products and applications tools developed	-	-	-	4	6	8	8
2.3.1.3	Agricultural datasets incorporated into Geo-Database	97	337	169	200	100	100	100

PROVINCIAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.3.1.1	Number of data and mapping requests handled	Quarterly	300	50	130	50	70
2.3.1.2	Number of GIS products and applications tools developed	Quarterly	6	0	3	2	1
2.3.1.3	Agricultural datasets incorporated into Geo-Database	Quarterly	100	20	35	20	25



SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

The purpose of the sub-programme is to provide information and support service to clients with regards to agricultural disaster risk management through provision of early warning information and implementation of agricultural disaster relief schemes.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective To provide disaster risk information and support		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.4.1	Number of farmers receiving agricultural risk management interventions support	45700	60 000	58476	3500	1017	5017	5017

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.4.1.1	Number of early warning advisory reports issued	-	-	-	-	12	12	12
2.4.1.2	Number of disaster relief schemes managed	-	-	-	-	1	1	1

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.4.1.3	Number of farmers assisted through disaster relief schemes	45 700	60 000	58 476	3 500	1 000	5 000	5 000



2.4.1.4	Number of awareness campaigns conducted on agricultural disaster	-	-	-	-	4	4	4
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NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicators		Reporting Period	Annual Target 2012-13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.4.1.1	Number of early warning advisory reports issued	Quarterly	12	3	3	3	3
2.4.1.2	Number of disaster relief schemes managed	Annually	1	0	0	0	1

PROVINCIAL QUARTERLY TARGETS FOR 2012/13

Performance Indicators		Reporting Period	Annual Target 2012-13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.4.1.3	Number of farmers assisted through disaster relief schemes	Quarterly	1 000	0	500	300	200
2.4.1.4	Number of awareness campaigns conducted on agricultural disaster	Quarterly	4	1	1	1	1



RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates and estimates: Programme 2: Sustainable Resource and Development

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Engineering Services	79 984	90 140	43 463	74 050	70 950	69 367	51 873	50 999	53 479
Land Care	31 702	30 832	33 913	30 956	32 936	32 936	50 478	46 409	48 468
Disaster Risk Management	-	-	-	-	-	-	17 468	13 940	14 870
Total payments and estimates:	111 686	120 972	77 376	105 006	103 886	102 303	119 819	111 348	116 817

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37 285	47 953	50 147	47 935	50 615	49 032	77 583	73 371	77 256
Compensation of employees	22 037	19 481	20 878	23 300	26 980	25 397	37 464	34 730	36 466
Goods and services	15 248	28 472	29 269	24 635	23 635	23 635	40 119	38 641	40 790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	30 058	4 790	3 000	6 000	6 000	17 963	12 355	12 734
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	182	58	4 790	3 000	6 000	6 000	17 963	12 355	12 734
Payments for capital assets	74 219	42 961	22 439	54 071	47 271	47 271	24 273	25 622	26 827
Buildings and other fixed structures	73 717	39 612	17 929	50 561	46 761	46 761	20 993	21 728	22 749
Machinery and equipment	502	3 349	4 510	3 510	510	510	3 280	3 624	3 795
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	270	283
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	111 686	120 972	77 376	105 006	103 886	102 303	119 819	111 348	116 817



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 AND DEVELOPMENT

The purpose of the sub-program is to provide comprehensive agricultural support to the previously disadvantaged farmers in order to ensure efficient post settlement support, competitiveness and sustainability of all enterprises including land reform projects.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance 2011/12	Mid-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To facilitate access to commercial agricultural land								
3.1.1	Number of interventions undertaken to ensure sustainable land and agrarian reform	198 159	98 233	94 503	1 783	1 827	1 620	1633

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Mid-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.1.1.1	Number of farm assessments completed	0	90	193	160	120	60	60
3.1.1.2	Number of farm plans completed	0	0	0	0	357	360	370
3.1.1.3	Number of smallholder farmers supported (Infrastructure and Mechanisation)	40	50	97	83	135	135	138



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Mid-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.1.1.4	Number of hectares of state owned land facilitated for release for settlement by PDIs.	3 099	4 000	2 513.77	1 500	1 150	1 000	1000
3.1.1.5	Number of projects with leases and/or care-taker ships entered into	20	25	62	40	40	40	40
3.1.1.6	Number of municipal land reform database updated	0	0	0	0	25	25	25

NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting period	Annual Target 2012/13	Quarterly Targets			
				1st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.1	Number of farm assessments completed	Quarterly	120	20	40	30	30
3.1.1.2	Number of farm plans completed	Quarterly	357	84	95	103	75
3.1.1.3	Number of smallholder farmers supported (Infrastructure and Mechanisation)	Quarterly	135	30	40	30	35



PROVINCIAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting period	Annual Target 2012/13	Quarterly Targets			
				1st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.4	Number of hectares of state owned land facilitated for release for settlement by PDIs.	Quarterly	1150	300	500	150	200
3.1.1.5	Number of projects with leases and/or care-takerships entered into	Quarterly	40	10	10	10	10
3.1.1.6	Number of municipal land reform database updated	Quarterly	25	8	8	4	5

SUB-PROGRAM 3.2 EXTENSION AND ADVISORY SERVICES

The purpose 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 such as Food Security.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
		2008-9	2009-10	2010-11		2012-13	2013-14	2014-2015
To provide comprehensive agricultural support								
3.2.1	Number of farmer support activities	1181	16 075	13 645	7 124	32 812	36 249	21 330

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011-12	Mid-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.2.1.1	Number of farmers day sessions held	0	150	354	1 984	1 000	1 008	1 000
3.2.1.2	Number of agricultural demonstrations facilitated	0	200	300	984	1028	1000	1010



3.2.1.3	Number of commodity groups supported	2	3	29	279	300	298	300
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PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011-12	Mid-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.2.1.4	Number of agricultural projects supported with technical advice	30	14 839	9 761	2 606	2 722	2 703	2 710
3.2.1.5	Number of extension officers work-shopped on crop and animal production	320	340	563	300	380	200	230
3.2.1.6	Number of fertilizer recommendations produced and distributed	31	31	0	60	60	70	60
3.2.1.7	Number of crop menus produced and distributed	21	25	0	30	30	60	60
3.2.1.8	Number of farmers provided with production inputs	550	212	738	631	172	500	500
3.2.1.9	Number of fruit trees improved through grafting	0	0	0	0	17 000	18 000	0
3.2.1.10	Number of projects supported with seed certification	0	0	0	0	5	10	0
3.2.1.11	Number of breeding materials provided to farmers (Resale, Letjema, IDC Nguni)	227	275	1900	250	314	400	460



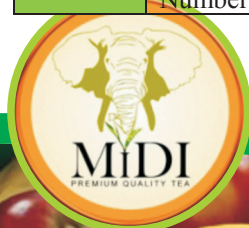
3.2.1.12	Number of fish breeding stock provided to farmers	0	0	0	0	10 000	12 000	15 000
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NATIONAL PERFORMANCE TARGETS FOR 2012/13

Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.1.1	Number of farmers day held	Quarterly	1000	200	300	300	200
3.2.1.2	Number of agricultural demonstrations facilitated	Quarterly	1028	228	300	300	200
3.2.1.3	Number of commodity groups supported	Quarterly	300	0	100	150	50

PROVINCIAL PERFORMANCE TARGETS FOR 2012/13

Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.1.4	Number of agricultural projects supported with technical advice	Quarterly	2722	2722	2722	2722	2722
3.2.1.5	Number of extension officers work-shopped on crop and animal production	Quarterly	380	50	100	150	80
3.2.1.6	Number of fertilizer recommendations produced and distributed	Quarterly	60	10	30	15	5
3.2.1.7	Number of crop	Quarterly	30	5	10	10	5



	menus produced and distributed						
3.2.1.8	Number of farmers provided with production inputs	Quarterly	189	30	56	93	10
3.2.1.9	Number of fruit trees improved through grafting	Annually	17 000	0	0	17 000	0
3.2.1.10	Number of projects supported with seed certification	Quarterly	5	0	3	2	0
3.2.1.11	Number of breeding materials provided to farmers (Resale, Letjema, IDC Nguni)	Quarterly	314	0	122	70	122
3.2.1.12	Number of fish breeding stock provided to farmers	Bi-annually	10 000	0	0	5 000	5 000

SUB-PROGRAM 3.3 FOOD SECURITY

The purpose of the sub-programme is to manage and coordinate food security interventions in order to ensure better rural livelihoods and a viable agricultural sector. This is done in line with the Integrated Food Security Strategy of South Africa (IFSS), LDA Food Security Strategy and the Zero Hunger Strategy. The sub-programme assists beneficiaries of food security interventions to maximise production from their backyard gardens and to move from household production to micro enterprises projects for income generation.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective	Audited/Actual Performance			Estimated Performance 2011/12	Five Year Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To coordinate and manage food security interventions to promote enhanced rural livelihoods for a viable agricultural sector							
3.3.1 Number of food security interventions implemented	9	1 686	859	3 542	121	344	349



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3.1.1	Number of verified food insecure households supported	0	1 650	810	3500	100	300	300
3.3.1.2	Number of food security status reports compiled	0	12	12	12	4	4	4

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3.1.3	Number of micro enterprise projects funded for infrastructure development	9	24	37	30	17	40	45

NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.3.1.1	Number of verified food insecure households supported	Quarterly	100	25	25	50	0
3.3.1.2	Number of food security status reports compiled.	Quarterly	4	1	1	1	1



PROVINCIAL QUARTERLY TARGETS FOR 2012/2013

3.3.1.3	Number of micro enterprise projects funded for infrastructure development	Quarterly	17	0	5	7	5
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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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Food Security	669	16,347	17,521	25,657	31,148	31,148	10,421	10,855	11,380
Farmer Settlement and Development	20,592	29,070	191,741	194,524	193,396	193,396	221,069	229,647	240,620
Extension and Advisory Services	591,892	611,357	546,023	597,888	596,958	596,958	629,392	661,557	694,116
Total payments and estimates:	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	476,067	573,986	601,270	652,084	678,308	678,308	685,448	720,419	755,939
Compensation of employees	370,996	449,555	474,322	506,419	513,453	513,453	528,489	558,064	585,966
Goods and services	105,071	124,431	126,948	145,665	164,855	164,855	156,959	162,355	169,973
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28,093	7,033	138,470	139,433	130,187	130,187	143,582	148,685	155,672
Provinces and municipalities	-	-	-	-	225	217	163	169	177
Departmental agencies and accounts	19,500	-	30,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	14	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,584	7,019	108,470	139,433	129,962	129,970	143,419	148,516	155,495
Payments for capital assets	108,993	75,755	15,545	26,552	13,007	13,007	31,842	32,955	34,505
Buildings and other fixed structures	76,350	58,961	2,543	14,150	5,000	5,000	28,947	29,960	31,369
Machinery and equipment	29,816	13,836	4,923	7,402	8,007	8,007	2,895	2,995	3,136
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	158	-	-	-	-	-	-	-	-
Software and other intangible assets	2,669	2,958	8,079	5,000	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116



PROGRAMME 4: VETERINARY SERVICES

The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. 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, Primary Animal Health Care (PAHC) and movement control of animals and products.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To improve animal health through bio-security, vaccination and surveillance for disease and treatment of animals								
4.1.1	Number of animals vaccinated	751 080	690 752	3 040 443	722 000	3 547 860	3 551 219	3 788 058

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To assure safe and wholesome meat products through regular abattoir inspections.								
4.1.2	Number of abattoir inspections conducted	380	346	614	360	680	690	700

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective:		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To render veterinary support services through diagnostic services and epidemiology.								
4.1.3	Number of laboratory diagnostic tests done	69 085	48 941	58 868	55 000	60 000	65 000	70 000



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.1.1.1	Number of animals vaccinations against controlled animal diseases	675 262	613 410	722 000	670 000	720 000	700 000	710 000
4.1.1.2	Number of animals attended to during primary animal health care (PAHC) interactions	4766	4 237	-	360 000	375 000	385 000	400 000
4.1.1.3	Number of animals surveyed for diseases	-	339	-	10 000	10 500	11 000	11 500
4.1.1.4	Number of veterinary export certificates issued	-	-	2 249	2 300	2 350	2 375	2 400
4.1.1.5	Number of official veterinary movement documents issued	1 319	1 429	1 639	1 700	4 000	4 100	4 200
4.1.1.6	Number of samples collected for residue monitoring for export	-	-	-	-	50	54	58
4.1.2.1	Number of abattoir inspections conducted	380	346	614	360	680	690	700
4.1.3.1	Number of laboratory diagnostic tests done	69 085	48 941	58 868	55 000	60 000	65 000	70 000



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2011/12	Mid-Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.1.1.7 Number of animals vaccinated for foot and mouth disease	75 890	77 342	78 568	78 000	79 000	80 000	85 000
4.1.1.8 Number of animals dipped for external parasites	2 334 648	1 751 411	2174869	2 200 000	2 300 000	2 400 000	2 500 000

NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.1.1.1	Number of animals vaccination against controlled animal diseases	Quarterly	720 000	195 000	305 000	110 000	110 000
4.1.1.2	Number of animals attended to during primary animal health care interactions	Quarterly	360 000	90 000	90 000	90 000	90 000
4.1.1.3	Number of animals surveyed for diseases	Quarterly	10 500	2 625	2 625	2 625	2 625
4.1.1.4	Number of veterinary export certificates issued	Quarterly	2 350	588	587	587	588



4.1.1.5	Number of official veterinary movement documents issued	Quarterly	4 000	1 000	1 000	1 000	1 000
4.1.1.6	Number of samples collected for residue monitoring for export	Quarterly	50	13	12	13	12
4.1.2.1	Number of abattoir inspections conducted	Quarterly	680	170	170	170	170
4.1.3.1	Number of laboratory diagnostic tests done	Quarterly	60 000	15 000	15 000	15 000	15 000

PROVINCIAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.1.1.7	Number of animals vaccinated for foot and mouth disease	Quarterly	79 000	38 000	1 500	38 000	1 500
4.1.1.8	Number of animals dipped for external parasites	Quarterly	2 300 000	680 000	470 000	470 000	680 000



Summary of payments and estimates and estimates: Programme: 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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Animal Health	20,294	12,330	18,885	20,570	22,714	22,714	24,451	25,498	26,709
Veterinary Public Health	3,860	4,079	4,977	5,247	5,438	5,438	6,342	6,645	6,735
Veterinary Laboratory Services	4,975	6,925	9,237	10,873	11,674	11,674	12,495	13,039	13,673
Total payments and estimates:	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	28,748	23,078	32,995	36,470	39,533	39,533	42,863	44,742	46,656
Compensation of employees	23,552	15,444	21,816	22,948	26,082	26,082	29,123	30,559	31,846
Goods and services	5,196	7,634	11,179	13,522	13,451	13,451	13,740	14,183	14,810
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	215	56	-	-	83	83	6	6	7
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	-	-	83	83	6	6	7
Payments for capital assets	166	200	104	220	210	210	419	434	454
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	200	104	220	210	210	419	434	454
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117



PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB-PROGRAMME 5.1: RESEARCH SERVICES

The purpose of this sub-programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
To promote agricultural knowledge and technology services		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
5.1.1	Number of agricultural knowledge and technology services interventions	151	113	193	183	119	261	264

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
5.1.1.1	Number of research projects implemented which address specific production constraints	0	8	10	10	10	18	18
5.1.1.2	Number of scientific papers published	4	4	4	4	5	5	5
5.1.1.3	Number of presentations made at scientific events.	5	5	4	6	5	7	7
5.1.1.4	Number of presentations made at technology transfer events	12	5	9	7	5	8	9



5.1.1.5	Number of demonstration trials conducted	10	10	38	30	10	30	30
5.1.1.6	Number of articles in popular media	4	3	3	4	5	12	12
5.1.1.7	Number of information packs developed	0	2	0	2	3	6	8
5.1.1.8	Number of research infrastructure provided	0	6	11	8	6	10	10
5.1.1.9	Number of research infrastructure maintained	0	10	13	12	10	15	15

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

5.1.1.10	Number of researchers trained on research methods and tools	116	60	100	100	60	150	150
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NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.1.1.1	Number of research projects implemented which address specific production constraints	Quarterly	10	2	2	3	3
5.1.1.2	Number of scientific papers published	Quarterly	5	2	1	1	1



5.1.1.3	Number of presentations made at scientific events.	Quarterly	5	1	3	1	1
5.1.1.4	Number of presentations made at technology transfer events	Quarterly	5	0	1	2	2
5.1.1.5	Number of demonstration trials conducted	Quarterly	10	1	3	3	3
5.1.1.6	Number of articles in popular media	Quarterly	5	2	1	1	1
5.1.1.7	Number of information packs developed	Quarterly	3	0	1	1	1
5.1.1.8	Number of research infrastructure provided	Quarterly	6	2	2	1	1
5.1.1.9	Number of research infrastructure maintained	Quarterly	10	2	3	2	3

PROVINCIAL QUARTERLY TARGETS 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.1.1.10	Number of researchers trained on research methods and tools	Quarterly	60	20	20	10	10



Summary of payments and estimates and estimates: Programme 5: Research and Technological Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Research	20,979	27,150	37,884	36,914	38,246	38,246	40,597	42,363	44,452
Technology Transfer Services	13,735	15,580	4,816	12,355	12,755	12,349	-	-	-
Infrastructure Support Service	3,423	2,578	-	-	-	-	-	-	-
Total payments and estimates:	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	32,068	39,958	41,176	48,359	50,315	49,855	39,209	40,926	42,948
Compensation of employees	21,765	24,548	31,146	32,285	33,685	33,225	30,900	32,445	34,068
Goods and services	10,303	15,410	10,030	16,074	16,630	16,630	8,309	8,481	8,880
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	175	120	-	57	111	78	81	85
Provinces and municipalities	-	-	-	-	-	-	18	19	20
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	175	120	-	57	111	60	62	65
Payments for capital assets	6,017	5,175	1,404	910	629	629	1,310	1,356	1,419
Buildings and other fixed structures	-	224	692	-	-	-	200	207	217
Machinery and equipment	5,563	3,586	307	608	629	629	1,060	1,097	1,148
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	50	52	54
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	454	1,365	405	302	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452



PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

SUB-PROGRAM 6.1: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective: To provide agribusiness development support to farmers		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
6.1.1	Number of agribusinesses assisted with agribusiness support	110	3 331	5 979	6 768	6 490	7 011	6 644

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	0	30	137	160	160	165	170
6.1.1.2	Number of clients supported with agricultural economic advice	0	3 000	6 138	5 907	6 000	6 500	6 100
6.1.1.3	Number of agricultural economic studies conducted	74	210	330	500	48	50	54



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/ Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
6.1.1.4	Number of agribusinesses /entrepreneurs assisted to access agricultural finance	0	50	34	50	65	70	75
6.1.1.5	Number of partnership agreements facilitated	4	0	4	3	6	8	10
6.1.1.6	Number of commodity enterprise budgets updated	24	36	60	66	68	70	72
6.1.1.7	Number of agricultural cooperatives supported with economic advisory services	11	5	54	80	80	80	90
6.1.1.8	Number of value addition and agro processing facilities established for or linked with farmers	1	0	0	2	3	6	8
6.1.1.9	Number of audit reports on partnerships and Pty Companies	0	0	0	0	60	62	65

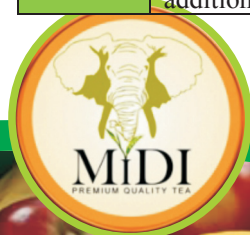


NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	Quarterly	160	36	40	44	40
6.1.1.2	Number of clients supported with agricultural economic advice	Quarterly	6 000	1 500	1 600	1 500	1 400
6.1.1.3	Number of agricultural economic studies conducted	Quarterly	48	12	12	12	12

PROVINCIAL QUARTERLY TARGETS FOR 2012/2013

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.1.1.4	Number of agribusinesses /entrepreneurs assisted to access agricultural finance	Quarterly	65	15	15	20	15
6.1.1.5	Number of partnership agreements facilitated	Quarterly	6	1	2	1	2
6.1.1.6	Number of commodity enterprise budgets updated	Quarterly	68	20	14	18	16
6.1.1.7	Number of agricultural cooperatives supported with economic advisory services	Quarterly	80	23	20	20	17
6.1.1.8	Number of value addition and agro	Quarterly	3	1	0	1	1



	processing facilities established for or linked with farmers						
6.1.1.9	Number of audit reports on partnership and Pty Companies	Quarterly	60	15	20	15	10

SUB-PROGRAM 6.2: MACROECONOMICS SUPPORT

The purpose of the sub-programme is 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 LDA with area based planning and policy making. To ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13

Strategic Objective To provide timely and reliable agricultural statistics and macro-economic information for planning and decision making.		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
6.2.1	Number of interventions undertaken contributing to informed planning and decision making	244	173	183	187	195	201	207

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
6.2.1.1	Number of macroeconomic reports developed	4	4	8	10	16	16	18
6.2.1.2	Number of macroeconomic information requests responded to	0	10	16	18	20	25	28



PROVINCIAL PERFORMANCE INDICATORS FOR AND ANNUAL TARGETS 2012/13

Programme Performance Indicator		Audited/ Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
6.2.1.3	Number of provincial agricultural commodity /value chain database updated	0	3	3	3	3	4	5
6.2.1.4	Number of commodity market price reports compiled	240	276	157	156	156	156	156

NATIONAL QUARTERLY TARGETS FOR 2012/2013

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.2.1.1	Number of macroeconomic reports developed	Quarterly	16	4	4	4	4
6.2.1.2	Number of macroeconomic information requests responded to	Quarterly	20	5	5	4	6

PROVINCIAL QUARTERLY TARGETS FOR 2012/2013

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.2.1.3	Number of provincial Agricultural commodity /value chain database updated	Quarterly	3	0	1	1	1
6.2.1.4	Number of commodity market price reports compiled	Quarterly	156	39	39	39	39



Summary of payments and estimates 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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Agribusiness Support and Development	19,585	59,769	121,151	138,986	115,882	115,558	125,698	131,167	137,544
Macroeconomics Support	3,531	4,362	4,682	6,630	5,730	5,730	10,672	11,136	11,678
Total payments and estimates:	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	22,818	19,645	23,632	24,616	23,612	23,288	26,370	28,453	30,021
Compensation of employees	20,520	17,405	18,307	20,445	19,511	19,187	21,001	22,051	23,154
Goods and services	2,298	2,240	5,325	4,171	4,101	4,101	5,369	6,402	6,867
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	195	44,486	102,201	121,000	98,000	98,000	110,000	113,850	119,201
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	44,415	92,342	106,000	96,000	96,000	93,000	106,605	111,615
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	195	71	9,859	15,000	2,000	2,000	17,000	7,245	7,586
Payments for capital assets	103	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222



PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch has two Agricultural Training Centres (ATC), Madzivhandila, based at 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 learner-ship training to be registered, accredited and offered to LDA clients.

STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2012/13

Strategic Objective		Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To provide training and create opportunities for practising as well as prospective farmers and to enhance the human resource development in agricultural sector								
7.1.1	Number of learners developed through Further Agricultural Education and Training programmes	414	378	472	1 154	520	520	520

Strategic objective		Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To support farmers on sustainable agricultural development through partnerships and provision of analytical services								
7.1.2.	Number of farmers supported on sustainable agricultural development	629	800	689	780	1 345	1 100	1 100

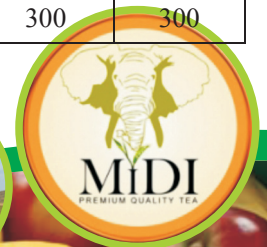


NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2011-12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
7.1.1.1	Number of learners completing accredited skills programs	0	0	23	200	20	20	20
7.1.1.2	Number of learners completing accredited short courses	0	0	15	24	50	50	50
7.1.1.3	Number of learners completing non-accredited short courses	0	0	128	770	450	450	450

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Programme Performance Indicator		Audited/Actual Performance			Estimated performance 2011-12	Medium-Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
7.1.1.4	Number of learning materials developed and submitted for accreditation	40	35	50	10	10	10	10
7.1.1.5	Number of projects reached for training needs identification and after care services	374	343	256	150	150	150	150
7.1.2.1	Number of farmers assisted with soil and water samples analysis and results communicated to clients	629	800	689	780	1 000	800	800
7.1.2.2	Number of	0	0	0	0	300	300	300



	farmers trained and supported in agro-food processing							
7.1.2.3	Numbers of farmers trained and supported on seed processing and packaging	0	0	0	0	45	45	45

NATIONAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.1.1.1	Number of learners completing accredited skills programs	Annually	20	0	20	0	0
7.1.1.2	Number of learners completing accredited short courses	Annually	50	0	0	50	0
7.1.1.3	Number of learners completing non-accredited short courses	Quarterly	450	80	150	150	70

PROVINCIAL QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.1.1.4	Number of learning material reviewed and submitted for accreditation	Quarterly	10	0	4	4	2
7.1.1.5	Number of projects reached for training needs identification and after care services	Quarterly	150	40	50	30	30
7.2.1.1	Number of farmers	Quarterly	1 000	270	280	250	200



	assisted with soil samples analysis and results communicated to clients						
7.2.1.2	Number of farmers trained and supported in agro-food processing	Quarterly	300	30	110	100	60
7.2.1.3	Number of farmers trained and supported on seed processing and packaging	Quarterly	45	10	15	10	10



Summary of payments and estimates 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Tertiary Education									
Further Education and Training(FET)	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Total payments and estimates:	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	41,206	46,976	62,113	61,552	64,456	66,910	69,073	72,176	75,732
Compensation of employees	34,250	37,049	46,549	46,994	48,994	51,448	52,433	54,953	57,702
Goods and services	6,956	9,927	15,564	14,558	15,462	15,462	16,640	17,223	18,030
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	265	580	502	518	289	289	417	407	426
Provinces and municipalities	-	-	-	-	19	19	24	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	265	580	502	518	270	270	393	407	426
Payments for capital assets	734	408	2,289	4,115	6,365	6,365	8,045	8,326	8,684
Buildings and other fixed structures	230	265	304	3,250	6,000	6,000	7,000	7,245	7,586
Machinery and equipment	504	143	1,985	865	365	365	1,045	1,081	1,098
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842



PROGRAMME 8: RURAL DEVELOPMENT

The purpose of the programme is to facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2010/11

Strategic Objective		Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
		2008-9	2009-10	2010-11		2012-13	2013-14	2014-15
To coordinate integrated comprehensive rural development planning and implementation								
8.1	Number of integrated comprehensive rural development planning and implementation facilitated	0	0	0	0	27	35	38

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
		2008-9	2009-10	2010-11		2012-13	2013-14	2014-15
8.1.1	Number of Rural Development District Forums established and maintained	0	0	0	0	5	5	5
8.1.2	Number of the Rural Development local forums established and maintained	0	0	0	0	10	15	15
8.1.3	Number of Rural Development district business plan developed	0	0	0	0	2	3	4
8.1.4	Number of CRDP sites comprehensively planned	0	0	0	0	10	12	14



QUARTERLY TARGETS FOR 2012/13

Performance Indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
8.1.1	Number of Rural Development District Forums established and maintained	Quarterly	5	0	2	2	1
8.1.2	Number of the Rural Development local forums established and maintained	Quarterly	10	2	3	3	2
8.1.3	Number of Rural Development district business plan developed	Quarterly	2	0	1	1	0
8.1.4	Number of CRDP sites comprehensively planned	Quarterly	10	2	3	3	2



Summary of payments and estimates and estimates: Programme 8: Rural Development Coordination

Table 2.11: Summary of payments and estimates: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Development Planning	-	-	-	-	-	-	9,348	9,704	10,165
	-	-	-	-	-	-	-	-	-
Total payments and estimates:	-	-	-	-	-	-	9,348	9,704	10,165

Table 2.13: Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	9,348	9,704	10,165
Compensation of employees	-	-	-	-	-	-	2,772	2,910	3,056
Goods and services	-	-	-	-	-	-	6,576	6,794	7,109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	-	-	-	-	-	9,348	9,704	10,165



PART C: LINKS TO OTHER PLANS

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

The factors influencing the LDA's ability to deliver on the infrastructure plan can be reflected as follows:

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

Limpopo Department of Agriculture

Project Name	Budget Programme	Municipality	Type of infrastructure		Total (R'000)
			Type of Structure	Units (i.e. numbers/square meters/kilometres)	
1. New and replacement assets					
Hartebeest Cattle breeding station	3	Phabalaborwa	Cattle breeding station	1	1 019
Turfloop Fish station	3	Polokwane	Fish pounding station	1	1 200
Seed Processing Structure	3	Thulamela	Food processing structure	1	1 500
Makhado Offices	3	Makhado	Departmental Facilities	1	13 000
Tompi Seleka Hostel	7	Makhudu Thamaga	Departmental Facilities	2	7 000
Tompi Seleka Electricity Infrastructure	7	Makhudu Thamaga	Departmental Facilities	2	-
Total New and replacement assets					23 719
2. Rehabilitation, renovations and refurbishments					
Lower Lepelle Canal		Fetakgomo	RESIS	1	610
Badfontein	2	Lepelle-Nkumpi	RESIS	1	1 000
Hereford	2	Lepelle-Nkumpi	RESIS	1	1 000
Homu	2	Greater Letaba	RESIS	1	1 000
Tompi Seleka Bulk Water	2	Makhudu Thamaga	RESIS	1	800
Praktiseer		Tubatse	RESIS	1	5 000
Tompi Seleka Bio-diesel	2	Marble Hall	RESIS	1	4 000
RGS Poultry	2	Elias Motsoaledi	RESIS	1	3 000
Mapela	2	Mogalakwena	RESIS	1	800
Head Office	1	Polokwane	Upgrading on buildings	1	5 000
Tompi Seleka Departmental Infrastructure	3	Makhudu Thamaga	Departmental Structures	2	5 000
Retention	2	All	retention		3 783
Total Rehabilitation, renovations and refurbishment					25 993
3. Maintenance and repairs					



Project Name	Budget Programme	Municipality	Type of infrastructure		Total (R'000)
			Type of Structure	Units (i.e. numbers/square meters/kilometres)	
Construction Supervision	2	All	All Infrastructure Projects		8 500
Total Maintenance and repairs					8 500
4. Infrastructure transfer capital					
Phetwane Aquaculture	3	Ephraim Mogale	Animal Production Facilities	1	2 000
BILEC	3	Blouberg	Food Security Projects	14	1 000
Intergraded Dairy production	3	Across Limpopo	Animal Production Facilities	1	500
Intergraded Small Stock production	3	Across Limpopo	Animal Production Facilities	1	500
CASP Infrastructure	3	Across Limpopo	Poverty alleviation, Animal Health, Microenterprise and water harvesting projects	1	104 247
Post Settlement Support	3	Across Limpopo	finalization of post settlement projects started in the previous financial years	1	7 283
Total Infrastructure transfer capital					115 530
Total Infrastructure					173 742



6. CONDITIONAL GRANTS

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

Name of grant	Landcare
Purpose	To ensure sustainable use and management of natural resources to ensure greater productivity, food security and job creation.
Performance indicator	Participation, empowerment and conservation of resources in the number of area wide planned projects.
Continuation	The grant will continue as gazetted in the Division of Revenue Act through a call for business plans.
Motivation	Challenges of degradation in the communal and land reform projects are huge and will require continued efforts. Mitigation and adaptation of impacts 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
Purpose	To support food production and ensure that resource poor farmers are assisted to participate competitively in agricultural production.
Performance indicator	Number of projects provided with production inputs and access to technical advisory support.
Continuation	The grant funding will continue through the Strategic Plan period
Motivation	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	Expanded Public Works Programme (EPWP)
Purpose	To incentivise provincial departments to increase job creation efforts in environment and culture programmes through the use of labour intensive methods and the expansion of job creation in line with the EPWP guidelines
Performance Indicator	Number of job opportunities created through labour intensive construction methods
Continuation	The eligibility for continuous funding is performance base for every for each public body
Motivation	The incentive is paid to incentivise work creation. The incentive is paid per quarter of employment for the EPWP group and can be measured in person's day of work or full time equivalent. The intention of the incentive is to increase work efforts by public bodies by providing a financial performance reward



Name of Grant	Extension Recovery Program (sub-program currently included in the CASP budget)
Purpose	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.
Performance Indicator	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.
Continuation	The grant funding will continue through the strategic plan period.
Motivation	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)
Purpose	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.
Performance indicator	Number of projects provided with production and value adding infrastructure, capacity building and access to technical advisory support.
Continuation	The grant funding will continue through the strategic plan period
Motivation	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

7.1 The Limpopo Agribusiness Development Corporation (LADC)

The Limpopo Agribusiness Development Corporation (LADC) was established in 1996 by means of a proclamation in the Provincial Gazette in terms of the Northern Province Corporations Act (Act 5 of 1994) (NPCA). The entity was formerly known as the Agriculture and Rural Development Corporation (ARDC). The total shareholding in LADC is with the Provincial Government of the Limpopo Province, under the oversight of the MEC for Agriculture.

The affairs of the LADC are managed and controlled by a Board of Directors in terms of Section 8 of the Northern Province Corporations Act (NPCA). LADC is structured as a Public Corporation under the



Companies' Act, 1973, (Act 63 of 1973) with a unitary Board of Directors. The organizational structure comprises of a General Manager, responsible for operational activities, and a Chief Financial Officer responsible for finance and administration, both reporting directly to the Managing Director as Chief Executive.

LADC is a schedule 3C entity (Provincial Public Entity), registered in accordance with the Public Finance Management Act (Act 1 of 1999). The structure of the entity is subject to change in line with the requirements of the entity and the shareholder.

NAME OF PUBLIC ENTITY	MANDATE	OUTPUTS	CURRENT ANNUAL BUDGET	DATE OF NEXT EVALUATION
Limpopo Agribusiness Development Corporation (LADC)	Promote and carry out the economic development of the province with emphasis on the Agricultural sector	6	93 000 000	April 2013

Table 2.7: Summary of departmental transfers to Public Entities: LADC

Table 2.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Limpopo Agribusiness Development Corporation (LADC)	60,645	74,415	122,342	106,000	96,000	106,000	93,000	96,255	100,779
Total departmental transfers to public entities	60,645	74,415	122,342	106,000	96,000	106,000	93,000	96,255	100,779

8. PUBLIC PRIVATE PARTNERSHIPS

Not applicable



ANNEXURE E

TECHNICAL INDICATORS

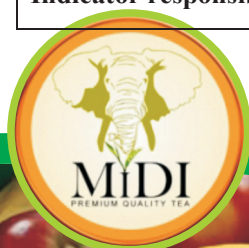


PROGRAMME 1: ADMINISTRATION

1.1: INFRASTRUCTURE SUPPORT

Indicator Number	1.1.1.1
Indicator title	Infrastructure plans delivered
Short definition	This indicator reports on Engineering support for CASP projects.
Purpose/importance	The indicator shows the number of CASP projects supported by engineering. It is important to show that departmental actions are aligned.
Source/collection of data	The information comes from the management data of engineering staff
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Engineering

Indicator Number	1.1.1.2.
Indicator title	User assert management plan delivered
Short definition	This indicator reports on the number of hectares of RESIS schemes equipped with infield irrigation systems.
Purpose/importance	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
Source/collection of data	The information comes from the management data of engineering staff
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Engineering



Indicator Number	1.1.1.3
Indicator title	IRM reports submitted
Short definition	This indicator reports on the number of large dams inspected according to DWA dam safety legislation.
Purpose/importance	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
Source/collection of data	The information comes from the management data of engineering staff
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Engineering

Indicator Number	1.1.1.4
Indicator title	Monitoring and evaluation of completed and operating projects
Short definition	This indicator reports on the number of large dams refurbished according to DWA dam safety legislation.
Purpose/importance	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
Source/collection of data	The information comes from the management data of engineering staff
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Engineering

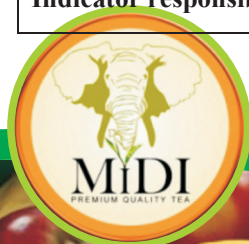


1.1.2 RISK MANAGEMENT

Indicator Number	1.1.2.1
Indicator title	Risk assessments plans conducted.
Short definition	Identifying strategic, operational and fraud risks that may affect the achievement of the departmental objectives.
Purpose/importance	To ensure that risks that affect the achievement of objectives are being mitigated.
Source/collection of data	Strategic and annual plans.
Method of calculation	None
Data limitations	None
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues with new identified risks.
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Senior Manager: Risk Management

1.3 STRATEGIC MANAGEMENT

Indicator number	1.3.1.1
Indicator title	Strategic planning interventions undertaken
Short definition	Facilitation of strategic planning processes and providing support to Programmes
Purpose/importance	Informed planning results in strategic and aligned planning documents
Source/collection of data	Reports, Planning Sessions
Method of calculation	Quantitative
Data limitations	Quality of reports
Type of indicator	Output
Calculation type	Quantitative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Informed planning and aligned strategic documents
Indicator responsibility	Senior Manager: Strategic Planning



Indicator number	1.3.1.2
Indicator title	Strategic documents produced
Short definition	Strategic documents produced on an 5 year, annual and quarterly basis
Purpose/importance	Through planning and reporting service delivery is guided and monitored
Source/collection of data	Reports
Method of calculation	Quantitative
Data limitations	Quality of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Strategic documents produced in line with the MTSF and MTEF
Indicator responsibility	Senior Manager: Strategic Planning

Indicator number	1.3.1.3.
Indicator title	Policy development framework developed
Short definition	Development of Departmental policy framework
Purpose/importance	To give support to management on development of operational policies
Source/collection of data	Provincial policy framework and other legislation
Method of calculation	Qualitative
Data limitations	Unavailability of relevant departmental policies
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved decision making
Indicator responsibility	Senior Manager: Strategic Planning



Indicator number	1.3.1.4
Indicator title	PME products produced
Short definition	Reliable and evidence based reports produced on the implementation and the impact of the development priorities
Purpose/importance	To show progress, identify short comings and provide the basis for decision making on necessary amendments and improvements on service delivery.
Source/collection of data	M & E site visits reports, departmental reports, Stats SA, Other datasets signed off by Stats SA and reports compiled by other institutions, e.g. (HSRC, etc)
Method of calculation	Qualitative
Data limitations	Availability and quality of data sets and reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved decision making
Indicator responsibility	Senior Manager: Monitoring and Evaluation

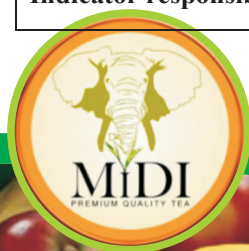
Indicator Number	1.3.1.5
Indicator title	Security threat risk assessment reports
Short definition	Reports after evaluation of security measures against security threats.
Purpose/importance	The indicator enhances the implementation of security standards of public service as it brings about more efficient and effective way of executing the departmental functions
Source/collection of data	User requirements by users
Method of calculation	Assessment based on reports
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continuous without change
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Security Services



Indicator Number	1.3.1.6
Indicator title	Inspection sessions on classified documents conducted
Short definition	Ensures improved service delivery in line with agreed clients expectations.
Purpose/importance	Available services are rendered in terms of the agreed standards
Source/collection of data	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions
Method of calculation	Simple calculation of numbers and percentages in terms of number of programmes mainstreamed along gender
Data limitations	<ul style="list-style-type: none"> ➤ Incomplete information from departments is received ➤ Variation of figures ➤ Unreliable system
Type of indicator	Output
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Security Services
Indicator Number	1.3.1.7
Indicator title	Contracts and legal documents drafted within 7 working days after full instruction
Short definition	The indicator refers to the contracts and legal documents referred for drafting.
Purpose/importance	The development of sound contractual relationships with the third parties.
Source/collection of data	All background information from the department and the third party.
Method of calculation	Assessment based on service standards
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Water tight contracts
Indicator responsibility	Senior Manager: Legal Services
New indicator	The indicator is continuous
Desired performance	Drafted legal contracts
Indicator responsibility	Senior Manager: Legal Services



Indicator Number	1.3.1.8
Indicator title	Legal opinions provided within 7 working days after full instruction
Short definition	Ensures improved service delivery in line with agreed clients expectations.
Purpose/importance	Available services are rendered in terms of the agreed standards
Source/collection of data	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions
Method of calculation	Simple calculation of numbers and percentages in terms of number of programmes mainstreamed along gender
Data limitations	<ul style="list-style-type: none"> ➤ Incomplete information from departments is received ➤ Variation of figures ➤ Unreliable system
Type of indicator	Output
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Legal Services
Indicator Number	1.3.1.9
Indicator title	Cases without default judgement and prescriptions
Short definition	The indicator refers to the contracts and legal documents referred for drafting.
Purpose/importance	The development of sound contractual relationships with the third parties.
Source/collection of data	All background information from the department and the third party.
Method of calculation	Assessment based on service standards
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Water tight contracts
Indicator responsibility	Senior Manager: Legal Services
New indicator	The indicator is continuous
Desired performance	Cases without default judgement
Indicator responsibility	Senior Manager: Legal Services



Indicator Number	1.3.1.10
Indicator title	Software and systems acquired
Short definition	The indicator refers to the number of systems to be developed based on requirements by users.
Purpose/importance	The indicator enhances productivity of employees as it brings about a more efficient and effective way of executing functions.
Source/collection of data	User requirements by users.
Method of calculation	Assessment based on industry trends
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Senior Manager: GITO

Indicator Number	1.3.1.11
Indicator title	New workplaces connected to network
Short definition	Remote offices connected to government network.
Purpose/importance	The indicator enhances productivity of employees as it brings about a more efficient and effective way of executing functions.
Source/collection of data	User requirement
Method of calculation	Assessment based on industry trends
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Senior Manager: GITO



Programme 1.3.2 Human Resources Management

Indicator Number	1.3.2.1.
Indicator title	Labour related cases finalised within stipulated time frame (30 days timeframe for grievances, timeframe for disputes depend on outside legal institutions).
Short definition	Reported cases are resolved amicably within stipulated timeframes
Purpose/importance	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
Source/collection of data	Information is collected from the entire line function through a standard developed template on the timeous resolution of grievance and disputes.
Method of calculation	Simple calculation of numbers and percentages in terms of number of cases attended and resolved within the stipulated time frames
Data limitations	<ul style="list-style-type: none"> ➤ Incomplete information from line functions is received ➤ Variation of figures ➤ Unreliable systems.
Type of indicator	Output
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance above target
Indicator responsibility	General Manager: Human Resource Management

Indicator Number	1.3.2.2
Indicator title	Funded vacant posts filled within 3 months (new posts) and 6 months (vacated posts)
Short definition	Ensuring the improvement of management of HR Practises and conditions of service
Purpose/importance	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
Source/collection of data	Information is collected from the entire line function through a standard developed template
Method of calculation	Simple calculation of numbers and percentages in terms of number of correctly done appointments and proper people management in line with prescripts
Data limitations	<ul style="list-style-type: none"> ➤ Incomplete information from departments is received ➤ Variation of figures ➤ Unreliable systems.
Type of indicator	Output



Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance above target
Indicator responsibility	General Manager: Human Resource Management

Indicator Number	1.3.2.3
Indicator title	Trainees in response to identified skills gap.
Short definition	It ensures the development of employees in line with the identified departmental competencies
Purpose/importance	Continuous development of employees bridges the gap between work place competencies and those of the employees.
Source/collection of data	Information is collected from the entire line function through a standard developed template
Method of calculation	Simple calculation of numbers and percentages in terms of number of correctly done appointments and proper people management in line with prescripts
Data limitations	<ul style="list-style-type: none"> ➤ Incomplete information from departments is received ➤ Variation of figures ➤ Unreliable systems
Type of indicator	Output
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance above target
Indicator responsibility	General Manager: Human Resource Management

Indicator Number	1.3.2.4
Indicator title	Employees who signed performance instruments
Short definition	Ensures management in order improve performance focusing on departmental targets.
Purpose/importance	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
Source/collection of data	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions
Method of calculation	Simple calculation of numbers and percentages in terms of number of employees who

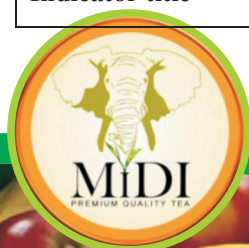


	have signed performance agreements
Data limitations	<ul style="list-style-type: none"> ➤ Incomplete information from departments is received ➤ Variation of figures ➤ Unreliable systems.
Type of indicator	Output
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance above target
Indicator responsibility	General Manager: Human Resource Management

Indicator Number	1.3.2.5
Indicator title	Requests processed in compliance with PAIA
Short definition	Enhancement of employee performance within the department
Purpose/importance	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
Source/collection of data	Information is collected from the entire line function through a standard developed template, one on one interviews and focus group discussions
Method of calculation	Simple calculation of numbers and percentages in terms of number of pro-active and reactive programmes offered within the department
Data limitations	<ul style="list-style-type: none"> ➤ Incomplete information from departments is received ➤ Variation of figures ➤ Unreliable systems
Type of indicator	Output
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance above target
Indicator responsibility	General Manager: Human Resource Management

Programme 1.4: Financial Management

Indicator Number	1.4.1.1.
Indicator title	Payroll audits performed



Short definition	Verification of the existence of employees who are on the department's payroll.
Purpose/importance	To detect ghost employees and misplaced officials
Source/collection of data	The information comes from payrolls and attendance registers
Method of calculation	Counting and personal verification using identity documents
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Senior Manager: Financial Accounting

Indicator Number	1.4.1.2
Indicator title	Financial performance statements produced
Short definition	Annual financial statements
Purpose/importance	To report on the financial performance and position of the department
Source/collection of data	Financial records of the department
Method of calculation	Electronically on BAS system
Data limitations	Financial Statements are prepared on a cash basis. Spending data may not include goods and services that have not been paid for
Type of indicator	Output
Calculation type	Electronic
Reporting cycle	Annually
New indicator	No
Desired performance	Submission of Financial Statements by 31 May
Indicator responsibility	Senior Manager: Financial Accounting

Indicator Number	1.4.1.3
Indicator title	Financial performance reports produced
Short definition	Discuss the expenditure pattern, determine variances and remedial steps and to discuss the financial planning processes and requirements with responsibility managers
Purpose/importance	To monitor the Budget performance, advice and discuss remedial steps and intensify



	financial planning for the coming financial years
Source/collection of data	Funding requirements from Responsibility managers, Budget Guidelines and other financial regulations
Method of calculation	Counting
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Management Accounting

Indicator Number	1.4.1.4
Indicator title	Revenue to be collected (Rm)
Short definition	Collection of departmental revenue as targeted.
Purpose/importance	To ensure and monitor the collection of Departmental revenue
Source/collection of data	Revenue guidelines and other financial regulations
Method of calculation	Counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Management Accounting

Indicator Number	1.4.1.5
Indicator title	Training interventions provided to empower SMMEs to participate equitably to procurement of goods/services
Short definition	Providing of bids and training to SMMEs
Purpose/importance	To ensure sustainability and economic growth.
Source/collection of data	Supplier database.
Method of calculation	None



Data limitations	None
Type of indicator	Output
Calculation type	None
Reporting cycle	Bi-annually
New indicator	The current indicator continues with changes if there are additional renovations
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Senior Manager- Supply Chain Management

Indicator Number	1.4.1.6
Indicator title	Verification of assets conducted
Short definition	Verification of movable and immovable assets.
Purpose/importance	To ensure that assets are verified and updated on the asset register.
Source/collection of data	Assets register and verification reports
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	None
Reporting cycle	Bi-annually
New indicator	Current indicator continues
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Senior Manager :Asset Management

Programme 1.5: Communications

Indicator Number	1.5.1.1
Indicator title	Communication strategies reviewed
Short definition	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.
Purpose/importance	To promote our departmental corporate image through marketing and branding. And to disseminate the departmental information and programs to the internal and



	external stakeholders, public and farmers.
Source/collection of data	Through consultation with the various stakeholders by means of campaigns and imbizos.
Method of calculation	Counting
Data limitations	None
Type of indicator	Outputs and inputs
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Actual performance that is higher than the desirable target
Indicator responsibility	Senior Manager: Communication and Liaison services.

Indicator Number	1.5.1.2
Indicator title	Shows and exhibitions managed
Short definition	Shows and exhibitions are used to showcase departmental programmes and services
Purpose/importance	To promote our departmental corporate image during shows and exhibitions to our external stakeholders, public and farmers.
Source/collection of data	Through consultation with the various stakeholders by means of campaigns and imbizos.
Method of calculation	Counting
Data limitations	None
Type of indicator	Outputs and inputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the desirable target
Indicator responsibility	Senior Manager: Communication and Liaison services.

Indicator Number	1.5.1.3
Indicator title	Event and campaigns managed
Short definition	Events and campaigns are part of the plan in the communication strategy to promote the department
Purpose/importance	To promote our departmental corporate image through events and campaigns. And to disseminate the departmental information and programs to the internal and external



	stakeholders, public and farmers.
Source/collection of data	Through consultation with the various stakeholders by means of campaigns and imbizos.
Method of calculation	Counting
Data limitations	None
Type of indicator	Outputs and inputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the desirable target
Indicator responsibility	Senior Manager: Communication and Liaison services.

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

2.1. Engineering

Indicator Number	2.1.1.1
Indicator title	Agricultural engineering advisory reports prepared
Short definition	All infrastructure projects have a planning phase, where feasibility of the project is investigated. Planning reports guide the following phases of projects.
Purpose/importance	National Indicator. Shows how many infrastructure projects are planned. It is important to show if infrastructure projects will be implemented in the future.
Source/collection of data	The information comes from the management data of engineering staff
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Engineering

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

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



Indicator Number	2.1.1.4
Indicator title	Clients provided with adhoc Engineering Advice during official visits
Short definition	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
Purpose/importance	National Indicator. Shows how many clients were equipped with engineering advice
Source/collection of data	The information comes from the management data of engineering staff
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Senior Manager: Engineering

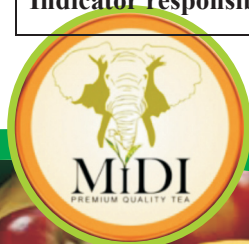
Indicator Number	2.1.1.5
Indicator title	Irrigation scheme area (ha) equipped with infield irrigation systems.
Short definition	This indicator reports on the number of hectares of RESIS schemes equipped with infield irrigation systems.
Purpose/importance	The number of hectares of RESIS schemes equipped with infield irrigation systems is an indication of progress with the RESIS program. It is important to show progress with a priority departmental project
Source/collection of data	The information comes from the management data of engineering staff
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Engineering



Indicator Number	2.1.1.6
Indicator title	Dams inspected
Short definition	This indicator reports on the number of large dams inspected according to DWA dam safety legislation.
Purpose/importance	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
Source/collection of data	The information comes from the management data of engineering staff
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Engineering

2.2. NATURAL RESOURCE MANAGEMENT

Indicator Number	2.2.1.1
Indicator title	Recommendations made on applications for subdivision and change of agricultural land use
Short definition	Recommendations made on subdivision and change of agricultural land use in accordance with Subdivision of Agricultural Land Act (Act 70 of 1970)
Purpose/importance	Recommendations will ensure that unviable subdivisions are prohibited and that prime agricultural land is preserved for agricultural purpose
Source/collection of data	In-loco inspection, GIS database and GPS
Method of calculation	Surveying and register
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous
Desired performance	High performance desired
Indicator responsibility	Senior Manager: Natural Resource Management



Indicator Number	2.2.1.2
Indicator title	Farm land hectares improved through conservation measures
Short definition	Area of farm land under departmental recommendations in terms of Act 43 of 1983
Purpose/importance	The Act prescribes soil conservation measures for restoration of degraded land to increase its productive potential
Source/collection of data	Surveys, designs
Method of calculation	Surveying and calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous
Desired performance	High performance desired
Indicator responsibility	Senior Manager: Natural Resource Management

Indicator Number	2.2.1.3
Indicator title	Hectares cleared of alien invasive plants and weeds
Short definition	Area of farmland cleared of noxious weeds, bush encroachment and alien invasive plants
Purpose/importance	To improve the production potential of the farm land surface and maintaining a balance of the ecosystem
Source/collection of data	In terms of Regulation 15 and 16 of CARA
Method of calculation	Remote sensing, surveying and calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous
Desired performance	High performance desired
Indicator responsibility	Senior Manager: Natural Resource Management



Indicator Number	2.2.1.4
Indicator title	Hectares covered by Greening Programme
Short definition	Number of hectares where biological restoration is covered
Purpose/importance	To counteract land degradation and impacts of climate change
Source/collection of data	Carbon Calculator, GIS, Carbon footprint
Method of calculation	Carbon Calculator, surveying and calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous
Desired performance	High performance desired
Indicator responsibility	Senior Manager: Natural Resource Management
Desired performance	High performance desired
Indicator responsibility	Senior Manager: Natural Resource Management

Indicator Number	2.2.2.1.
Indicator title	Beneficiaries adopting sustainable production technologies and practices
Short definition	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.
Purpose/importance	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
Source/collection of data	Project reports
Method of calculation	Surveying and calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Report of livelihood approaches undertaken
Desired performance	High performance desired



Indicator responsibility	Senior Manager: Natural Resource Management
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Indicator Number	2.2.2.2
Indicator title	Awareness campaigns conducted in LandCare
Short definition	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)
Purpose/importance	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
Source/collection of data	Surveys, designs, reports
Method of calculation	Surveying and calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Reports on integrated land use plans and hectares rehabilitated
Desired performance	High performance desired
Indicator responsibility	Senior Manager: Natural Resource Management

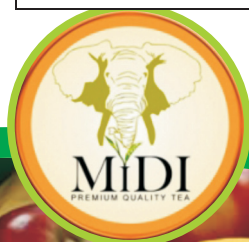
Indicator Number	2.2.2.3
Indicator title	Capacity building exercises conducted on LandCare
Short definition	Empowering Landcare beneficiaries on life and technical skills training to improve their effectiveness and efficiency in Landcare Programme
Purpose/importance	To improve their capacity of managing projects and their lifestyle
Source/collection of data	Training Plan
Method of calculation	Training register
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly



New indicator	Continuous
Desired performance	High performance desired
Indicator responsibility	Senior Manager: Natural Resource Management
Indicator Number	2.2.2.4
Indicator title	Green Jobs created through LandCare
Short definition	Creation of work opportunities through the Labour Intensive Construction Methods
Purpose/importance	The intervention by government as part of the anti poverty strategy for alleviating poverty and skills development
Source/collection of data	Logical Framework, Skills Development Plan
Method of calculation	Beneficiary Data Template
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Beneficiary employment data
Desired performance	High performance desired
Indicator responsibility	Senior Manager: Natural Resource Management

2.3 SPATIAL INFORMATION SERVICES

Indicator Number	2.3.1.1
Indicator Title	Data and mapping requests handled
Short Definition	The number of requests (mainly ad-hoc) for maps and data from internal and external stakeholders
Purpose/Importance	Data/Information sharing is made possible among data custodians, stakeholders and clients
Source/collection of Data	Geo-database
Method of calculation	Counting
Data Limitations	Accuracy of data captured
Type of Indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No



Desired performance	Higher performance desired
Indicator responsibility	Senior Manager: Geographic Information System

Indicator Number	2.3.1.2
Indicator Title	GIS products and applications tools developed
Short Definition	Decision Support Tools, Web Mapping Applications and other products developed for increased efficiency and better planning
Purpose/Importance	The Decision Support Systems, Early Warning Systems and Web Mapping Applications among other products developed will increase efficiency and enable better planning
Source/collection of Data	Geo-database
Method of calculation	Counting
Data Limitations	Accuracy of data captured
Type of Indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Higher performance desired
Indicator responsibility	Senior Manager: Geographic Information System

Indicator Number	2.3.1.3.
Indicator Title	Agricultural datasets incorporated into Geo-Database
Short Definition	Agriculture-specific datasets captured, stored and appropriately represented in the geo-database
Purpose/Importance	Geo-referenced datasets on departmental projects will enable integrated planning and proper resource allocation
Source/collection of Data	Geo-database
Method of calculation	Counting
Data Limitations	Accuracy of data captured
Type of Indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher performance desired

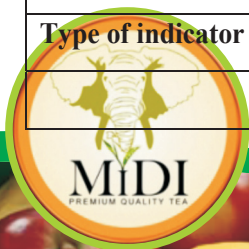


Indicator responsibility	Senior Manager: Geographic Information System
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2.4 DISASTER MANAGEMENT

Indicator Number	2.4.1.1
Indicator title	Early warning advisory reports issued
Short definition	The indicator presents agro-meteorology information dissemination to enable stakeholders to deal with various forms of disasters.
Purpose/importance	To enhance the ability of farmers to deal with various forms of disasters.
Source/collection of data	Weather services, Municipality profiles, and Databases within the Food Security and Rural Development Sub Branch.
Method of calculation	Counting
Data limitations	Accuracy of weather information and data captured
Type of indicator	Output
	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher performance desired
Indicator responsibility	Manager: Agriculture Disaster Management

Indicator Number	2.4.1.2
Indicator title	Number of disaster relief schemes managed
Short definition	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.
Purpose/importance	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.
Source/collection of data	Weather services, Municipality profiles, and Databases within the Food Security and Rural Development Sub Branch.
Method of calculation	Counting
Data limitations	Accuracy of weather information and data captured
Type of indicator	Output
	Cumulative



Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Higher performance desired
Indicator responsibility	Manager: Agriculture Disaster Management

Indicator Number	2.4.1.3
Indicator title	Farmers assisted through disaster relief schemes.
Short definition	The indicator presents the farmers who are assisted through the various schemes implemented by the Department to help them recover from various forms of disasters.
Purpose/importance	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.
Source/collection of data	Weather services, Municipality profiles, and Databases within the Food Security and Rural Development Sub Branch.
Method of calculation	Counting
Data limitations	Accuracy of weather information and data captured
Type of indicator	Output
	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher performance desired
Indicator responsibility	Manager: Agriculture Disaster Management

Indicator Number	2.4.1.4
Indicator title	Awareness campaigns conducted on agricultural disaster
Short definition	The indicator presents the farmers who are assisted through the various schemes implemented by the Department to help them recover from various forms of disasters.
Purpose/importance	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.
Source/collection of data	Weather services, Municipality profiles, and Databases within the Food Security and Rural Development Sub Branch.
Method of calculation	Counting



Data limitations	Accuracy of weather information and data captured
Type of indicator	Output
	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher performance desired
Indicator responsibility	Manager: Agriculture Disaster Management

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

3.1 FARMER SUPPORT AND DEVELOPMENT

Indicator Number	3.1.1.1
Indicator Title	Farm assessments completed
Short Definition	The indicator talks to number of reports on farm assessments outlining farming activities and resources (natural, infrastructure, finances, management) as a tool for development.
Purpose/Importance	Assessments of farms will increase the likelihood of settling black farms to suitable agricultural land
Source/Collection of data	Information is obtained from farm assessment reports generated by Land Reform Advisors and should appear on the LAR district report
Method of Calculation	Manual counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target set
Indicator responsibility	General Manager: Districts (support and coordination by Senior Manager: Post Settlement Support)

Indicator Number	3.1.1.2
Indicator Title	Farm plans completed
Short Definition	Farm plans refers to a document that outlines planned farming enterprises (Including plans that reflect the: land use, production, economic, marketing, water use and training)



Purpose/Importance	The farm plan provides guidance as to what needs to be done and what will be required in order to utilize the available recourses optimally.
Source/Collection of data	Farm assessment reports
Method of Calculation	Manual counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Efficient farming enterprises
Indicator responsibility	General Manager: Districts (support and coordination by Senior Manager: Enterprise Development)

Indicator Number	3.1.1.3
Indicator Title	Smallholder farmers supported
Short Definition	The indicator talks to the number of projects that received infrastructure through CASP, Restitution Grant, Mechanisation subsidies and other resources
Purpose/Importance	Infrastructural supports enables projects to enhance their production and income
Source/Collection of data	Information is obtained from CASP list, RAG, Mechanisation policy and project officers
Method of Calculation	Manual counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target set
Indicator responsibility	Senior Manager : Post Settlement Support



Indicator Number	3.1.1.4
Indicator Title	Hectares of state land facilitated for released for settlement by black farmers
Short Definition	The indicators talks to commercial agricultural land held by other government departments and state owned enterprises that can be released for agricultural purposes.
Purpose/Importance	The release of commercial agricultural land will broaden access to land by black farmers and their participation in food production and job creation
Source/Collection of data	Information is obtained from management data and reports from communities adjacent to the properties
Method of Calculation	Manual counting
Data limitations	There is no state land audit of the Province
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target set
Indicator responsibility	Senior Manager: Post Settlement Support

Indicator Number	3.1.1.5
Indicator Title	Projects with leases and/or care-taker ships entered into
Short Definition	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.
Purpose/Importance	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-takership agreement while LRAD process is on-going.
Source/Collection of data	Information is obtained from project officers
Method of Calculation	Manual counting
Data limitations	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
Type of indicator	Output
Calculation type	Non-cumulative



Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target set
Indicator responsibility	Senior Manager: Post Settlement Support

Indicator Number	3.1.1.6
Indicator Title	Municipal Land reform database updated
Short Definition	The indicator talks to number of land reform database developed and updated to ensure that all Municipalities are aware of land reform projects delivered (and those pending delivery) in the area in order to facilitate planning to meet budgetary requirements. This will avoid underutilization of farms, ensure sustainable production and job creation.
Purpose/Importance	Support to Land Reform initiatives can only be sustainable only if there is an available reliable database.
Source/Collection of data	Information is obtained from District Screening Committees' and Provincial Grant Committees reports
Method of Calculation	Manual counting
Data limitations	The challenges facing Department of Rural Development and Land Reform in consulting with Limpopo Department of Agriculture when there are new properties acquired may undermine the reliability of the database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target set
Indicator responsibility	Senior Manager: Post Settlement Support

3.2 EXTENSION AND ADVISORY SERVICES

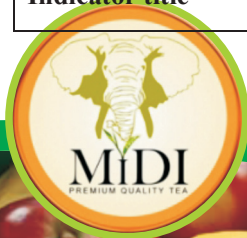
Indicator Number	3.2.1.1
Indicator title	Information/ farmers day sessions held
Short definition	Number of information session held this include demonstrations, farmers' days and information days. Demonstrations are practical illustrations of agricultural activities to a group of farmers e.g. seedbed preparation. Information days held are where specialists come to give information to a group of farmers on specific technical issue. Farmers' day is a farmer-to-farmer interaction facilitated by extension



	practitioners, it is usually conducted after an achievement of a planned agricultural activity in order to acknowledge and share lessons learnt. (Includes World Food Day celebration sessions, Food Security awareness campaigns).
Purpose/importance	The indicator promotes proper planning in the Department, collaboration and information sharing with farmers and other stakeholders in the agricultural sector.
Source/collection of data	Client contact forms, attendance register and reports.
Method of calculation	Number of sessions held and numbers of farmers attended (youth, male, female and people with disability)
Data limitations	Incorrect counting of Information session held and number of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Agricultural Managers Municipality

Indicator Number	3.2.1.2
Indicator title	Farmers supported with Technical Advice
Short definition	Number of farmers includes subsistence, smallholder and commercial farmers.
Purpose/importance	The indicator promotes proper planning in the Department, collaboration on technical advice and information sharing with farmers and other stakeholders in the agricultural sector.
Source/collection of data	Client contact forms and reports.
Method of calculation	Number of visits and farmers assisted with technical advice
Data limitations	Incorrect counting of technical advice provided number of visits and the type technical advice provided.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Agricultural Managers Municipality

Indicator Number	3.2.1.3
Indicator title	Agricultural Projects supported with technical advice.



Short definition	Agricultural project refers to farmers in a communal projects and flagship projects. This will include: Subsistence (household food security); Micro enterprise projects); Smallholder (Emerging); Commercial; and Schools.
Purpose/importance	The indicator promotes proper planning in the Department, collaboration on technical advice and information sharing with farmers and other stakeholders in the agricultural sector.
Source/collection of data	Client contact forms and reports.
Method of calculation	Number of visits and farmers assisted with technical advice
Data limitations	Incorrect counting of technical advice provided number of visits and the type technical advice provided.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Agricultural Managers Municipality

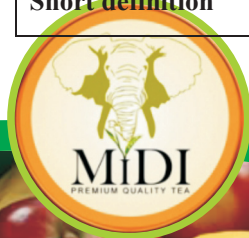
Indicator Number	3.2.1.4
Indicator title	Farmers Associations facilitated
Short definition	Number of Farmers' Associations facilitated. When it is said a Farmers' Associations is facilitated it is when there is a committee, a constitution and held regular meetings including annual general meetings.
Purpose/importance	The indicator promotes proper planning in the Department cooperation, collaboration on technical advice and information sharing with farmers and other stakeholders in the agricultural sector.
Source/collection of data	Client contact forms and reports.
Method of calculation	Number of farmers' associations facilitated.
Data limitations	Determination of whether a newly established farmers association is functional or not
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Agricultural Managers Municipality



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

Indicator Number	3.2.1.6
Indicator title	Fertilizers recommendations produced and distributed
Short definition	This ensures improvement of the production
Purpose/importance	The indicator is important to ensure improved support to farmers.
Source/collection of data	Reports from district and municipal staff of the department.
Method of calculation	Counting.
Data limitations	Changing number of officials resulting from high staff turnover.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Crop Production; Senior Manager: Animal Production

Indicator Number	3.2.1.7
Indicator title	Crop menus produced and distributed.
Short definition	This ensures development of farm based crop choices.



Purpose/importance	The indicator is important to provide guidance to farmers on crops that are suited to their soil and climate conditions.
Source/collection of data	Reports from district and municipal staff of the department.
Method of calculation	Counting.
Data limitations	Changing number of officials resulting from high staff turnover.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Crop Production

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

Indicator Number	3.2.1.9
Indicator title	Fruit trees improved through grafting
Short definition	This ensures development of farm based crops
Purpose/importance	The indicator is important to ensure improved agricultural production and income



	generation.
Source/collection of data	Reports from district and municipal staff of the department.
Method of calculation	Counting
Data limitations	Changing state of readiness of projects due to climatic (e.g. rainfall and water availability) and social (conflicts, theft of infrastructure) conditions.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Crop Production; Senior Manager: Animal Production

Indicator Number	3.2.1.10
Indicator title	Number of projects supported with seed certification
Short definition	This addresses the challenge of small seed growers who lack access to processing facilities.
Purpose/importance	The indicator is important to ensure improved agricultural production and income generation.
Source/collection of data	Reports from district and municipal staff of the department.
Method of calculation	Counting
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance equal to target
Indicator responsibility	Senior Manager: Crop Production

Indicator Number	3.2.1.11
Indicator title	Breeding materials provided to farmers
Short definition	The indicator is to promote the supply of animal genetic materials to farmers.



Purpose/importance	The indicator is to promote the conservation of available breeds while at the same time improving production.
Source/collection of data	Reports by district and municipal staff of the department.
Method of calculation	Counting.
Data limitations	Changing state of readiness of projects due to climatic (e.g. rainfall and grazing condition) and social (e.g. conflicts, theft of livestock) conditions.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Animal Production

Indicator Number	3.2.1.12
Indicator title	Fish breeding stock provided to farmers
Short definition	The indicator is to promote the supply of fish fingerlings to farmers.
Purpose/importance	The indicator is to promote fish farming through diversifying the use of water resources.
Source/collection of data	Reports by district and municipal staff of the department.
Method of calculation	Counting.
Data limitations	Changing state of project readiness resulting from water shortages and infrastructure vandalism.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Animal Production

3.3. FOOD SECURITY

Indicator Number	3.3.1.1.
Indicator title	Verified food insecure households supported
Short definition	The number of food insecure households identified and verified in the various Local



	Municipalities. These are people with no source of livelihoods.
Purpose/importance	The indicator promotes proper planning of the Department in the fight against food insecurity amongst identified and verified beneficiaries.
Source/collection of data	Local Municipality profiles, data base from Department of Health and Social Development and records within the Food Security Sub Branch.
Method of calculation	Each poor household is counted once and the needs of such household are identified accordingly.
Data limitations	Incorrect databases and incorrect counting of food insecure households.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Senior Manager: Food Security

Indicator Number	3.3.1.2
Indicator title	Food security status reports compiled.
Short definition	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.
Purpose/importance	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.
Source/collection of data	The information comes from reports that are compiled on a monthly basis detailing what was done.
Method of calculation	Counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Senior Manager: Food Security



Indicator Number	3.3.1.3
Indicator title	Micro enterprise projects funded for infrastructure development.
Short definition	This indicator reports on the number of micro enterprise projects funded. These are projects such as Poultry production, Vegetable Gardens, and Livestock.
Purpose/importance	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.
Source/collection of data	The information comes from the Food Security Sub Branch database and Local Municipality profiles.
Method of calculation	Counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous financial year.
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Food Security and Rural Development

PROGRAMME 4: VETERINARY SERVICES

Indicator Number	4.1.1.1 and 4.1.1.7
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	4.1.1.2
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	Treatments register 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
Calculation type	Cumulative for the financial year.
Reporting cycle	Quarterly
New indicator	No
Desired performance	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.
Indicator responsibility	Senior Manager Veterinary Services

Indicator Number	4.1.1.3
Indicator title	Animals surveyed for diseases
Short definition	Number of animals surveyed for diseases
Purpose/importance	Indicates the surveys done for specific diseases to prove absence or presence of disease.
Source/collection of data	Reports on surveys from Field Staff.
Method of calculation	Addition of surveys conducted.
Data limitations	Only relates to specified diseases and others may be missed. Some figures may not have been entered which may give a wrong picture.
Type of indicator	Output
Calculation type	Cumulative for a financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number may be low because of low disease risk but may also indicate under



	performance
Indicator responsibility	Senior Manager Veterinary Services

Indicator Number	4.1.1.4
Indicator title	Export Certification
Short definition	Number of veterinary export certificates issued.
Purpose/importance	To ensure that only safe animals and animal products are exported
Source/collection of data	Export certification registers.
Method of calculation	Counting.
Data limitations	Measures only legal exports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Financial Year
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Veterinary Services.

Indicator Number	4.1.1.5
Indicator title	Veterinary movement documents issued.
Short definition	Number of veterinary movement documents issued.
Purpose/importance	Indicates the number of Veterinary movement documents issued. It 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.
Source/collection of data	Reports from Field Staff.
Method of calculation	Counting.
Data limitations	Only declared movements are recorded. Illegal movements may be missed.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Financial Year
New indicator	No
Desired performance	Figure above target may indicate increased economic activity and is thus desirable
Indicator responsibility	Senior Manager Veterinary Services



Indicator Number	4.1.1.6
Indicator title	Residue monitoring
Short definition	Number of samples collected for residue monitoring
Purpose/importance	Ensures that only safe animals product go into the food chain
Source/collection of data	Sample register.
Method of calculation	Counting
Data limitations	Only submitted samples are tested.
Type of indicator	Output
Calculation type	Cumulative for a financial year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager Veterinary Services

Indicator Number	4.1.2.1.
Indicator title	Inspection of abattoirs
Short definition	Number of abattoir inspections.
Purpose/importance	To make sure that abattoirs are inspected for compliance to ensure supply of safe meat to the community.
Source/collection of data	Abattoir inspection reports.
Method of calculation	Counting
Data limitations	Only registered abattoirs are reported on.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Financial Year
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Veterinary Services.

Indicator Number	4.1.3.1.
Indicator title	Laboratory diagnostic tests performed



Short definition	Number of laboratory diagnostic tests performed
Purpose/importance	Indicates the number of tests performed for identification of disease causing agents.
Source/collection of data	Laboratory registers
Method of calculation	Counting
Data limitations	Depends on samples submitted for testing
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Financial Year
New indicator	No
Desired performance	Actual performance above target, but also indicate increased disease risk
Indicator responsibility	Senior Manager: Veterinary Services.

Indicator Number	4.1.1.8
Indicator title	Animals dipped for external parasites
Short definition	Number of communal cattle dipped to control external parasites.
Purpose/importance	To indicate the number of cattle dipped as dipping prevents tick-borne diseases and encourages farmers to bring livestock for inspection.
Source/collection of data	Dipping registers from Animal Health Technicians
Method of calculation	Counting as animals are dipped.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the financial year
Reporting cycle	Financial Year
New indicator	No
Desired performance	Actual performance above target and 80% or more as target
Indicator responsibility	Senior Manager: Veterinary Services

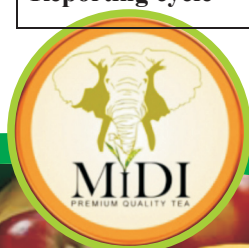


PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

5.1 RESEARCH SERVICES

Indicator Number	5.1.1.1.
Indicator title	Number of research projects implemented which address specific production constraints.
Short definition	New, on-going and completed research projects, where experimental results are measured, recorded and analysed in preparation for documentation and or publication relating to a specific field of specialisation which can either be, crop production, animal production or resource utilization.
Purpose/importance	National Indicator. Shows how many research projects are new, on-going and completed. It is important to show which research projects have been implemented for effective resource allocation.
Source/collection of data	The information comes from the research staff.
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Research Services

Indicator Number	5.1.1.2
Indicator title	Number of scientific papers published
Short definition	Scientific papers published (these are refereed papers published by an accredited national or international scientific journal).
Purpose/importance	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.
Source/collection of data	The information comes from the research staff.
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly



New indicator	No
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Research Services

Indicator Number	5.1.1.3
Indicator title	Number of presentations made at scientific events.
Short definition	Presentations (papers, key note addresses and posters) made at conferences, congresses, symposiums and other scientific gatherings whereby research information with results of experiments in figures, pictures, map and diagrams are disseminated.
Purpose/importance	National Indicator. Shows how much research information and results are disseminated. It is important to make sure that the information and knowledge generated through research reaches the end users.
Source/collection of data	The information comes from the research staff.
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Research Services

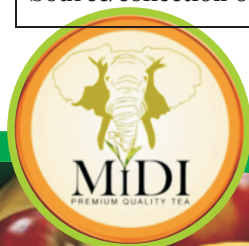
Indicator Number	5.1.1.4
Indicator title	Number of presentations made at technology transfer events
Short definition	Presentations made at various technology transfer events such as farmer's day, information days, etc. whereby research information with results of experiments in a simplified way is disseminated.
Purpose/importance	National Indicator. Shows how much research information and results are disseminated. It is important to make sure that the information and knowledge generated through research reaches the end users.
Source/collection of data	The information comes from the research staff.
Method of calculation	By counting
Data limitations	None



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

Indicator Number	5.1.1.5
Indicator title	Number of demonstration trials conducted
Short definition	Trials conducted mostly on-farm to demonstrate the results of a technology such as a new variety of a crop, demonstration of a new recommendation of fertilizer, stocking rates etc.
Purpose/importance	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.
Source/collection of data	The information comes from the research staff.
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Research Services

Indicator Number	5.1.1.6
Indicator title	Number of articles in popular media
Short definition	Articles published or broadcasted in the public media.
Purpose/importance	National Indicator. Shows how much research information and results are disseminated through popular media. It is important to make sure that the information and knowledge generated through research reaches the end users.
Source/collection of data	The information comes from the research staff.



Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Research Services
Indicator Number	5.1.1.7
Indicator title	Number of information packs developed
Short definition	Research-based and technology development information packs developed/revised for the client base.
Purpose/importance	National Indicator. Shows how much research information and results are re-packaged to suit the needs of the clients. It is important to make sure that the information and knowledge generated through research reaches the end users.
Source/collection of data	The information comes from the research staff.
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Research Services

Indicator Number	5.1.1.8
Indicator title	Number of research infrastructure provided
Short definition	Research infrastructure such as tractors, farm implements, specialized research equipment (tension-meter, leaf area meters, moisture meters), building or farm land, irrigation systems, electronic network and laboratory provided to enhance the implementation of research projects.
Purpose/importance	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.
Source/collection of data	The information comes from the research staff.
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Research Services

Indicator Number	5.1.1.9
Indicator title	Number of research infrastructure maintained
Short definition	Research infrastructure such as tractors, farm implements, specialized research equipment (tension-meter, leaf area meters, moisture meters), building or farm land, irrigation systems, electronic network and laboratory provided to enhance the implementation of research projects.
Purpose/importance	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.
Source/collection of data	The information comes from the research staff.
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Research Services



Indicator Number	5.1.1.10
Indicator title	Number of researchers trained on research methods and tools
Short definition	Researchers trained on research methods and tools such as experiential designs, data analysis, proposals writing, GIS, SAS, etc.
Purpose/importance	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.
Source/collection of data	The information comes from the research staff.
Method of calculation	By counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that does not deviate from the target is desirable
Indicator responsibility	Senior Manager: Research Services

PROGRAMME 6: AGRICULTURAL ECONOMICS

6.1 AGRIBUSINESS DEVELOPMENT AND SUPPORT

Indicator number	6.1.1.1.
Indicator title	Agri-Businesses supported with agricultural economic services towards accessing markets
Short definition	The number of agribusinesses supported to access market outlets for their agricultural commodities
Purpose/importance	This indicator shows the number of agribusinesses linked to the market
Source and collection of data	Records of the value chain practitioners accompanied by the market off-take agreements or contracts
Method of calculation	Simple count
Data limitation	Dependant on the formal market agreements
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No



Desired performance	The aim is to support as many agribusinesses as possible
Indicator responsibility	General Managers Districts: (support and facilitation by Senior Manager: Agribusiness Development Support)

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

Indicator number	6.1.1.3.
Indicator title	Agricultural economic studies conducted
Short definition	Agricultural economic studies in the form of project feasibility/ viability studies and commodity market analysis , that are conducted to guide the decision making by the government and farmers.
Purpose/importance	These tools that assist the department and farmers to make informed decisions
Source and collection of data	Information is sourced from projects stakeholders' collection and also through research on internet.
Method of calculation	Simple count
Data limitation	Reliance on secondary data from internet
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly



New indicator	No
Desired performance	Reliable information for farmers and government to make informed decision
Indicator responsibility	Senior Manager: Agribusiness Development Support

Indicator number	6.1.1.4
Indicator title	Agribusinesses /entrepreneurs assisted to access agricultural finance
Short definition	Facilitation of access to agricultural finance
Purpose/importance	To enables farmers to access capital for their agribusinesses.
Source and collection of data	Farmers and Financial Institutions
Method of calculation	Simple count
Data limitation	Cooperation of farmers and financial institutions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Competitive and sustainable agribusiness
Indicator responsibility	General Manager: District (support and facilitation by Senior Manager: Enterprise Development)

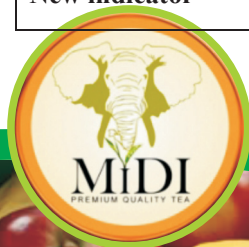
Indicator number	6.1.1.5
Indicator title	Partnership agreements facilitated
Short definition	Facilitation of empowerment opportunities for farmer or communities in line with the Agri-BEE framework.
Purpose/importance	To assist farmers/communities who do not possess the required entrepreneurial skills or the access to financial recourses required for the potential agribusinesses on their land, to enter into sustainable partnerships with suitable investors or service providers.
Source and collection of data	Beneficiaries and strategic partners
Method of calculation	Quantitative
Data limitation	Cooperation of beneficiaries and strategic partners
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes



Desired performance	Competitive and sustainable agribusiness
Indicator responsibility	Senior Manager: Enterprise Development

Indicator number	6.1.1.6
Indicator title	Commodity enterprise budget updated
Short definition	For on-farm planning tools on enterprise planning for farmers to make good investment decisions
Purpose/importance	These tools assist farmers to plan and make decisions on their farms.
Source and collection of data	Information is collected by value chain economists and extension advisors from Input stores
Method of calculation	Quantitative
Data limitation	Reliance on agricultural input store and industry for information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reliable information for farmers advice
Indicator responsibility	Senior Manager: Agribusiness Development Support

Indicator number	6.1.1.7
Indicator title	Agricultural cooperatives supported with economic advisory services
Short definition	Provision of targeted support to Co-Operatives in the form of business planning, market access, and any other agri-business related initiatives meant to improve viability and sustainability
Purpose/importance	Co-Operatives are formed for the sole purpose of being a vehicle for their member's business aspirations. Most of them are however not fulfilling this objective due to lack of tailor-made economic support
Source and collection of data	Monthly operational reports from the districts
Method of calculation	Quantitative
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes



Desired performance	Viable and sustainable co-operatives
Indicator responsibility	General Manager: Districts (support and guidance by Senior Manager: Enterprise Development)

Indicator number	6.1.1.8
Indicator title	Value addition and agro processing facilities established for or linked with farmers
Short definition	Facilitation of access to value addition and agro processing facilities infrastructure and services by linking farmers with existing facilities or establishment of new infrastructure.
Purpose/importance	To enable farmers participation in the advantages of post-production value chain in order to increase the sustainability and profitability of their farming enterprises.
Source and collection of data	None – Reports from District
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Competitive and sustainable agribusiness
Indicator responsibility	Senior Manager: Enterprise Development

Indicator number	6.1.1.9
Indicator title	Audit reports on partnership and Pty Companies
Short definition	Ensure efficient operation of partnership and equity in line with agreements.
Purpose/importance	To ensure that partnership agreements are successfully implemented and the desired outcomes are achieved.
Source and collection of data	None – Reports from District
Method of calculation	Quantitative
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes



Desired performance	Competitive and sustainable agribusiness
Indicator responsibility	Senior Manager: Enterprise Development

6.2. MACROECONOMICS AND STATISTICS

Indicator number	6.2.1.1
Indicator title	Macro-economic Reports developed
Short definition	The report provide a macroeconomic analysis of the sector and also assist in making comparison of trends within the sector
Purpose/importance	Sector policies are informed by baselines and trends, therefore it is imperative to develop credible agricultural information database for future planning.
Source and collection of data	Use of different agricultural statistics reports and external data sources
Method of calculation	Quantitative
Data limitation	Lack of control on external data sources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A clear understanding of the sector performance
Indicator responsibility	Senior Manager: Agribusiness Development Support

Indicator number	6.2.1.2
Indicator title	Micro-economic information requests responded to
Short definition	Stakeholders rely on the department to provide an account of agricultural activities and trends in the province.
Purpose/importance	To provide the stakeholders with information on agricultural activities in the province for planning and decision making
Source and collection of data	Own database and external private data sources
Method of calculation	Quantitative
Data limitation	More reliance on external data source
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No



Desired performance	Quick turnaround time on data requests
Indicator responsibility	Senior Manager: Agribusiness Development Support

Indicator number	6.2.1.3
Indicator title	Provincial Agricultural Commodity / value chain database updated
Short definition	Compilation and updating of database on primary and secondary agricultural production along the commodity value chains e.g. Primary producers and processors
Purpose/importance	Sector policies are informed by baselines and trends, therefore it is imperative to develop credible agricultural information database for future planning.
Source and collection of data	Information to be collected from the farmers and other agricultural value chain players by the local agricultural advisors
Method of calculation	Quantitative
Data limitation	Reliance on external data sources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A clear understanding of the sector performance
Indicator responsibility	Senior Manager: Agribusiness Development Support

Indicator number	6.2.1.4
Indicator title	Commodity market price reports compiled
Short definition	Compilation and dissemination of commodity market prices from national fresh produce markets
Purpose/importance	For trends analysis to be able to give an economic advice to the farmers and other interested stakeholders
Source and collection of data	Use of information from 4 national fresh produce markets
Method of calculation	Quantitative
Data limitation	Lack of control 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	Senior Manager: Agribusiness Development Support

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

Indicator number	7.1.1.1.
Indicator title	Learners completing accredited skills programs
Short definition	Learners completing accredited training
Purpose/importance	Farmers and Extension officers needs training capacity building in their farms through learnerships programs
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	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	Achievement higher than targeted performance is desirable
Indicator responsibility	Agricultural Technical College Managers

Indicator number	7.1.1.2
Indicator title	Number of learners completed accredited short courses
Short definition	Learners completing accredited short courses
Purpose/importance	Farmers & 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	Education level of training officers can limit the extent of material development
Type of indicator	Output
Calculation type	Performance is cumulative



Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	Indicator higher than targeted performance is desirable
Indicator responsibility	Agricultural Technical College Senior Managers

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

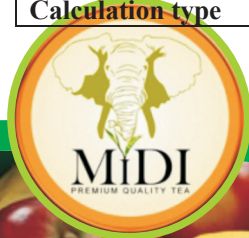
Indicator number	7.1.1.4
Indicator title	Learning material reviewed and submitted for accreditation
Short definition	Learning Material reviewed
Purpose/importance	Farmers & Extension officers needs materials as resource for reference
Source/collection of data	This are counted as targets depending on the courses developed from farmers needs
Method of calculation	Simple counting
Data limitations	Education level of training officers can limit the extent of material development
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	Agricultural Technical College Managers

Indicator number	7.1.1.5.
Indicator title	Projects reached for training needs and after care services
Short definition	Projects visited to identify their training needs
Purpose/importance	To ensure that farmers improve their farming and are able to deal with issues by themselves
Source/collection of data	Back to office reports
Method of calculation	Simple counting
Data limitations	Unavailability of farmers in their respective farms
Type of indicator	Output
Calculation type	Performance is cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Achievements higher than targeted performance is desirable
Indicator responsibility	Agricultural Technical College Senior Managers

Indicator number	7.1.2.1.
Indicator title	Soil and water samples analysed and results communicated to farmers
Short definition	Soil and water samples conducted by the college for our farmers
Purpose/importance	To assist farmers to know the status of the water and soil
Source/collection of data	This are counted as targets
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Output
Calculation type	Performance is cumulative



Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Achievements higher than targeted performance is desirable
Indicator responsibility	Agricultural Technical College Senior Managers

Indicator number	7.1.2.2.
Indicator title	farmers trained and supported in agro-food processing
Short definition	Learners trained in agro-food processing
Purpose/importance	Value addition for farm produce and practical processing of food
Source/collection of data	Farm records
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Output
Calculation type	Performance is cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Achievements higher than targeted performance is desirable
Indicator responsibility	Agricultural Technical College Senior Managers

Indicator number	7.1.2.3.
Indicator title	Learners trained and assisted in seeds and food processing and packaging
Short definition	Learners trained in food processing and packaging
Purpose/importance	Value addition for farm produce and practical processing of food
Source/collection of data	Farm records
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Output
Calculation type	Performance is cumulative

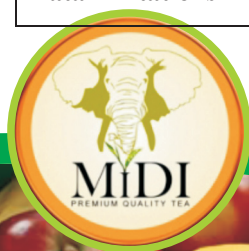


Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Achievements higher than targeted performance is desirable
Indicator responsibility	Agricultural Technical College Senior Managers

PROGRAMME 8: RURAL DEVELOPMENT

Indicator Number	8.2.1.1
Indicator title	Number of Rural Development District forums established and maintained
Short definition	District forums formed in 5 districts, constituted by all sector departments, local municipality, NGOs, Private Sector.
Purpose/importance	The indicator promotes proper planning with sector departments, collaboration and information sharing with farmers and other stakeholders who are critical in implementation of Rural Development.
Source/collection of data	Reports.
Method of calculation	Number of Rural Development District Forums established and maintained (functional forum established)
Data limitations	Incorrect counting of Information session held and number of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	General Manager Eastern Cluster

Indicator Number	8.2.1.2
Indicator title	Number of Local Rural Development Forums established and maintained
Short definition	The local forum established and maintained will be constituted by CRDP sites, ward council, sectorial departments and traditional leadership.
Purpose/importance	The indicator promotes proper planning in the Department at local level, collaboration and information sharing relevant stakeholders at level.
Source/collection of data	Reports
Method of calculation	Counting
Data limitations	Incorrect counting of technical advice provided number of visits and the type



	technical advice provided.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	Agricultural Managers Municipality

Indicator Number	8.2.1.3
Indicator title	Number of Rural Development district business plan developed
Short definition	Business plans developed to address rural development (this will include business plan on agriculture and non-agricultural business plans)
Purpose/importance	The indicator promotes enterprise development and collaboration with funding institutions.
Source/collection of data	Reports, business plans submitted to funding institutions and funded business plans
Method of calculation	Counting
Data limitations	Poor business plans developed
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	General Manager Eastern Cluster

Indicator number	8.2.1.4
Indicator title	Number of CRDP sites comprehensively planned
Short definition	Number of CRDP sites with business plan or intervention
Purpose/importance	The indicator promotes proper planning in the Department cooperation, collaboration on technical advice and information sharing with other key stakeholders in the rural development.
Source and collection of data	Reports
Method of calculation	Counting
Data limitation	Poor coordination



Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance that is higher than the target is desirable
Indicator responsibility	General Manager Eastern Cluster

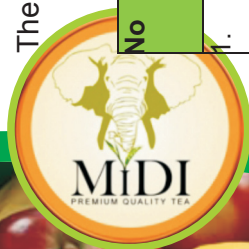


ANNEXURE F: PROJECT RISKS IDENTIFIED PER PROGRAMMES



The tables below illustrate a comprehensive listing of risks cutting across all Departmental projects.

No	Risk	Risk cause	Consequences	IRE	Current control	RRE	Mitigation measure	Risk owner	Time frames
1.	Prolonged procurement process	<ul style="list-style-type: none"> Poorly populated with specialized service providers in the departmental database. 	<ul style="list-style-type: none"> Delay construction of projects Delay in appointment of contractors Failure to meet time frames. 	25	<ul style="list-style-type: none"> Continuous follow up with SCM SCM advised to appoint CIDB graded service providers. 	16	<ul style="list-style-type: none"> SCM to conduct physical inspections on companies in the Database and on registration in the Database Background checks on the service provider before awarding tenders. 	Senior Manager: SCM Senior Manager: Security Management	30/06/2012
2.	Delay of construction of infrastructure	<ul style="list-style-type: none"> Planning starts too late. Plans and Designs are not available when required 	<ul style="list-style-type: none"> Under-spending of departmental budget Non-achievement of APP targets. 	20	Request for planning is sought from client branches	16	Develop standard designs.	SM: Engineering -Chief Engineers	30/06/2012
3.	Veld fire outbreak	<ul style="list-style-type: none"> Natural disasters e.g. lightning Arson 	<ul style="list-style-type: none"> Loss of lives Damage property Soil erosion 	16	<ul style="list-style-type: none"> Awareness on veld fire control and prevention. Provide Early warning information on high risk areas. Farmers are encouraged to 	9	<ul style="list-style-type: none"> Construction of fire belts. Provide early warning information on high risk areas. Continue encouraging farmers to join the 	SM: NRM, SM:GIS	30/09/2012



No	Risk	Risk cause	Consequences	IRE	Current control	RRE	Mitigation measure	Risk owner	Time frames
					<p>join the Fire protection association (FPA) and liaising with Local municipality and NGO's.</p> <ul style="list-style-type: none"> Land care awareness's and training are conducted with Stakeholders, 		<p>Fire protection association (FPA) and liaising with Local municipality and NGO's.</p> <ul style="list-style-type: none"> Conduct Junior land care Awareness campaigns. 		



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 (COMPLETE D BY)	RESOURCE REQUIREMENTS		ROLES AND RESPONSIBILITIES
		YEAR 1	YEAR 2	YEAR 3	YEAR 4		HUMAN RESOURCE S	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								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 agribusinesses supported to access markets 110	no. of agribusinesses supported to access markets 160	no. of agribusinesses supported to access markets 133	no. of agribusinesses supported to access markets 180	2014	Staff and Consultant		DRDLR, DAFF, DTI, NDT, ED & Sector
	Organise farmers into commodity groups and cooperatives	0	commodities association 2	commodities association 2	commodities association 3	2014	Staff and Consultant		DAFF, ED, dti, Local Government, DTI
		cooperatives 60	cooperatives 80	cooperatives 72	cooperatives 92	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 accessing organised markets= 110	number of farmers accessing organised markets= 133	number of farmers accessing organised markets= 160	number of farmers accessing organised markets= 180	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= 1	Number of agro processing facilities= 2	Number of agro processing facilities= 2	Number of agro processing facilities= 2	2014	Staff and Consultant		
	Increase access to market information	3000	3500	4000	4500	2014	Staff and Consultant		DAFF, dti, DRDLR; EDD, DOCG.
Sub-output 1.3: Suitable sustainable technologies available for small-farmer production									
	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
		1 Research (Conservation and sustainable utilisation 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
Sub-output 1.4: Land use improving and high potential agricultural land preserved									
	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	Implement the Greening Limpopo Programme through planting 40 000 indigenous and fruit	Implement the Greening Limpopo Programme through planting 40 000 indigenous and fruit	Implement the Greening Limpopo Programme through planting 40 000 indigenous and fruit	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
Sub output 1.6: Land claims resolved and climate for investment improving									
	Restore land rights or award alternative forms of equitable redress to land claimants								DRDLR
Sub output 1.7: Increased competitiveness against subsidized competition									
	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					RESOURCE REQUIREMENTS			ROLES ANND RESPONSIBILITIES		
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	TIME COMPLETED	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	
		Vegetable gardens	21	16	17	17	2014	Staff and consultants			DSD, DWAE, Municipalities	
	Facilitate establishment of Community gardens (vegetables)	Members of vegetable gardens	210	160	170	170	2014	Staff and consultants			DRDLR, Municipalities	
		Poultry&lives tock 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	Number of information session	654	700	750	800	2014	existing staff			DRDLR,DAFF	



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				
	Provide agricultural infrastructure for households/community/ institutional 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	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									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												
	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									DAFF,DRDLR, DSD		



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 2.3 Access to nutritious food and supplements (Access to nutritious, safe food and supplements)											
	Implement public education programmes aimed at raising levels of awareness of										DOH, DSD
	Provision of food supplements and food parcels to vulnerable groups										DOH, DSD
	Nutrition supplements provided to malnourished										DoH
	Establishment of Community Nutrition										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										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 y / Village Markets	2014	25 Value Chain Economists	Operational Costs			



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 AND RESPONSIBILITIES	
			YEAR 1	YEAR 2	YEAR 3	YEAR 4		HUMAN RESOURCES	FINANCIAL RESOURCES		
	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									All sectors	
	Promote an institutional buying program to encourage public institutions and programmes government programmes such as hospitals and other private owned institutions										
	Access to the comprehensive social security programme by the poor										
Sub output 2.5: Food prices stable and affordable											
	Establish community and village markets										



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 AND RESPONSIBILITIES	
		YEAR 1	YEAR 2	YEAR 3	YEAR 4		HUMAN RESOURCES	FINANCIAL RESOURCES		
	Lower barriers to market entry									
	NAMC to track consumer prices for food and producer prices for farm									
	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								DAFF, DRDLR, DSD, DoH, DWA,DBE	
	Expand the integrated referral system								DSD,DoH,DBE,DR DLR, DAFF	



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 AND RESPONSIBILITIES	
		YEAR 1	YEAR 2	YEAR 3	YEAR 4		HUMAN RESOURCES	FINANCIAL RESOURCES		
	Develop an intergated food security policy linking the programmes that have a direct and indirect impact on food Develop food insecurity and vulnerability information monitoring system to provide early warning information security.								DAFF, DRDLR, DSD, Doh, DWA, DBE	



OUTCOME 7: VIBRANT ,EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY FOR ALL										
Output 4 : Improved employment opportunities (linked to Outcome 4): Reduce the unemployed in the current poverty nodes: 73% -60										
TARGET/ INDICATOR	ACTIVITIES	Performance indicators	MILESTONES/DELIVERABLES				RESOURCE REQUIREMENTS			ROLES AND RESPONSIBILITIES
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	TIME (COMPLETED BY)	HUMAN RESOURCES	FINANCIAL RESOURCES	
Sub output 4.1: Range of economic drivers e.g. tourism, green economy, mining exploited										
	Profile rural areas to identify economic opportunities,									DRDLR, DTI
	Provide economic infrastructure to support development drive on production, marketing, etc.									DRDLR, diff, NDT, Mineral resources, DEA, dti, EDD, Tourism,Labour, Transport
	Implement the relevant interventions	IPAP2								ALL SECTOR
	Finalize and implement the Integrated Strategy for Rural Tourism Development (ISRTD)									NDT, DRDLR, DAFF, DTI, EDD, COGTA, DPW, NT
	Models for agri-processing implemented including agri-parks (increase jobs in agri-process in rural areas including small towns.									DRDLR, DAFF
	Appropriate trade agreements developed, e.g. linked to agri-parks									DAFF
	Advisory services available to support specific economic sectors, e.g. accommodation, food processing									
	Recapitalise farms in distress including provision of economic and agricultural infrastructure, technology and mentorship through experts and between commercial and emerging farmers to improve	175	215	225		252	2014	Staff and consultants		DRDLR, DAFF
Sub output 4.2: Benefits of local economic development realised at community level (including vulnerable groups, e.g. enterprise development and ownership, skills development, etc.)										
	Use models that benefit broad groups and not just a few individuals e.g BBBEE and benefit of mining, wildlife									DAFF, DRDLR, EDD, Tourism, DTI
	Link the poor and vulnerable to employment and economic livelihood opportunities through employment and income generating projects.									DSD
	Facilitate benefits by rural communities through cooperatives									DSD



Sub output 4.3: Jobs created in rural areas through Community works Programme and EPWP in rural areas rise by 2 000 000									
	Scaling up expansion and implementation of environmental sector EPWP (Land Care; Working for Water; Working for Wetlands; Working on Fire; Working on Waste; Working on Energy; Working for Fisheries; Working for Woodlands)	90 500 jobs created within EPWP principles	10 000 jobs created within EPWP principles	11 000 jobs created within EPWP principles	12 000 jobs created within EPWP principles	Mar-14	NRM, DWA	Budget	DEA, DPW, DRDLR, DWA, DAFF, provincial and local government
	Link the youth to MasupaTsele Youth Pioneer and the national youth service programme								DSD
	Implement the youth corps and the road ranger programme (NAYRSEC)								DRDLR, DHT, DOD, DOL
	Develop a Multi pronged strategy to reduce youth unemployment								Economic sector and employment cluster departments
	Implement the job creation model of the CRDP								DRDLR
	Create jobs through Community Works Programme in rural								
	Facilitate benefits by rural communities through social cooperatives								DSD, DTI
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
	Implement skills development programmes to link rural communities to identified skill development opportunities								DSD
	Collective approaches being implemented which empower broader groups, e.g. marketing coops, credit unions, etc.								all sectors DHET, DRDLR, Labour, DSD
	Provide incentives for professionals to work in the rural areas e.g. nurses and doctors allowance								DAFF, DTI, DRDLR
									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 WfW programme								DWA, DTI
	Implement strategy to ease access of local SMMEs to markets and to overcome								
	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								DAC
	Forge an indigenous South Africa Fashion Identity in each province								
	Celebrate established designers create awareness of local cultural craft talent that								DAC
	Demonstration Agonomy and Processing of Indigenous Foods, Fish Essential Oils and Medicines on State and Communal Land								DST
	Beautify, through Bottle Ubuhe-Bethu Beautification of Public Spaces Programme thereby making communities safer, (link to Outcome 12B)								DAC
	Establish cooperatives and enterprises in rural areas								DSD



<i>Sub output 4.6 Improving economic services eg banks, post offices, transport, using new service models where needed</i>												
	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
<i>Sub output 4.7 Retention and expansion of employment on farms</i>												
	Establish e-centres in rural areas											DAFF, DED, DRDLR, dti, provincial Departments, Municipalities.





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