



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE

ANNUAL PERFORMANCE PLAN

**FOR THE
FISCAL YEAR
2013 – 2014**

LIMPOPO PROVINCE

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FOREWORD

Limpopo Department of Agriculture Annual Performance Plan 2013/2014

The Limpopo Department of Agriculture is satisfied that in 2011/2012 financial year has indeed contributed meaningfully to job creation, economic growth and others as contained in the Medium Term Strategic Framework Priorities.

In the year 2013/2014 the Department will be committed to Rural Development and Land Reform and revitalization of Agricultural Colleges as its mandate and strengthening Food Security as a potential main contributor to fight poverty and hunger. This is in no way to suggest that other priorities will receive less attention, these too will be prioritized, such as strengthening the Limpopo Department of Agriculture skills and human resource base, sustainable resource management and use.

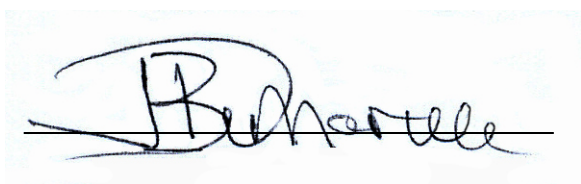
Our Rural Development Strategy will take into account the massification of Large and Small stock of Village cooperatives, thereby encouraging people of the Province as a whole to go back to Farming as wealth comes out of the Soil, in line with our slogan “Batho a re boeleng Temong ka gore lehumo letswa mobung”. Our first priorities in the new financial year are Food production, creation of Pack Houses and Food Banks as well as economic hubs. We believe that such priorities are a better vehicle to advance war against Hunger. We are also changing the names of our colleges to Community Colleges of Agriculture and Technology.

Batho a re boeleng Temong ka gore lehumo letswa mobung.

As LDA we are aware that to realize job creation, we need continuous effort and redoubling of energy. Through collective contribution to fighting hunger, fraud and corruption, we are convinced that WE SHALL WIN.

For specifics of the fight, 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.



MEC J. B. O. MARULE

14 March 2013



OFFICIAL SIGN OFF

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

It accurately reflects the performance targets which the Limpopo Department of Agriculture will endeavour to achieve given the resources made available in the budget for the financial year 2013/14.

General Manager: Strategic Management
Ms Labuschagne M

Signature: M Labuschagne

Acting Chief Financial Officer
Ms Serage BJ

Signature: [Signature]

Accounting Officer
Mr Manny KCM

Signature: [Signature]

Executive Authority
MEC Mr Marule JBO

Signature: [Signature]

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TO OUTCOME 7: VIBRANT, EQUITABLE, SUSTAINABLE RURAL**COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL**

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ACRONYMS

AgriBEE	Agricultural Black Economic Empowerment
AGRI-SETA	Agricultural Sector Educational Training Agency
ARDC	Agricultural and Rural Development Corporation
ATC	Agricultural Training Centre
CASP	Comprehensive Agricultural Support Programme
CARA	Conservation of Agricultural Research Act
CIBD	Construction Industries Development Board
DWA	Department of Water Affairs
CRDP	Comprehensive Rural Development Program
EPWP	Expanded Public Works Programme
FPA	Fire Protection Association
FMD	Foot and Mouth Disease
GITO	Government Information Technology Office
GIS	Geographic Information System
Ha	Hectares
HET	Higher Education Training
HSRC	Human Science Research Council
ICT	Information Communication Technologies
IDP	Independent Development Plan
IDIP	Infrastructure Delivery Improvement Programme
IFSS	Intergrated Food Security Strategy
IRM	Infrastructure Reporting Model
LADC	Limpopo Agribusiness Development Corporation
LAR	Land Reform Advisors
LDA	Limpopo Department of Agriculture

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LEGDP	Limpopo Employment, Growth and Development Plan
LRAD	Land Redistribution Agricultural Development
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NPCA	Northern Province Corporations Act
NGO	Non-Government Organisation
NRM	Natural Resources Management
PAHC	Primary Animal Health Care
PAIA	Promotion of Access to Information Act
PME	Performance Monitoring and Evaluation
RESIS	Revitalization of Small Holder Irrigation Scheme
SA	South Africa
SCM	Supply Chain Management
SMS	Senior Management Services
SMME	Small, Micro and Medium Enterprises



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PART A

STRATEGIC OVERVIEW

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1.1 SITUATIONAL ANALYSIS

With a total area of area of 125 754 square kilometers and population density of 43 persons/square kilometer, the Limpopo Province is the fifth largest of the country's nine provinces, taking up to 10% of the South African land area. The total agricultural land area that is available for use in the Province is 11 321 million and the size of the area under irrigation is currently at 163 080.20 hectares (Source: SIQ 2011). Agriculture in the Province is dominated by citrus and tropical fruit, such as bananas, litchis, pine apples, mangoes and paw paws, as well as variety of nuts grown in Tzaneen and Makhado areas. Tzaneen and Tshivhase are also at the centre of extensive tea and coffee plantations.

The Province's livestock farming includes cattle ranching and game and about 80% of South Africa's hunting industry is found in Limpopo. In addition the Province produces sunflower, wheat, soya bean and maize in a region of 98, 000; 176, 000; 58, 800 and 222, 400 tons respectively. In terms of ranking countrywide, the Province is ranked third, fourth and sixth with regard to sunflower, wheat and maize production. The Limpopo province is it stands contribute 2% to the total production of maize, 9 and 11% to the total production of wheat and sunflower countrywide. The land available for use must be audited to see if maize production in the province can't be augmented because this means that the province is the net importer of maize from other provinces (Source: CEC 2011/2012).

The Province is the leading producer of tomatoes through ZZ2, with an estimated annual production of 160 000 tons, oranges (1 256 664 tons), avocado (49845.64 tons) and mangoes (32055.24 tons) and the second biggest producer of banana, macadamia and litchis after Mpumalanga with a production figure of 20% countrywide (10759.77 and 1379, 52 tons respectively). It should be noted that more than 45% of more than R2-billion annual turnover of the Johannesburg Fresh Produce Market comes from Limpopo (Source: CGA 2011, SAAGA, SAMAC and SUBTROP).

This is an indication that the sector is the main contributor of economic growth countrywide as well as in the Province. That means the more economic growth the



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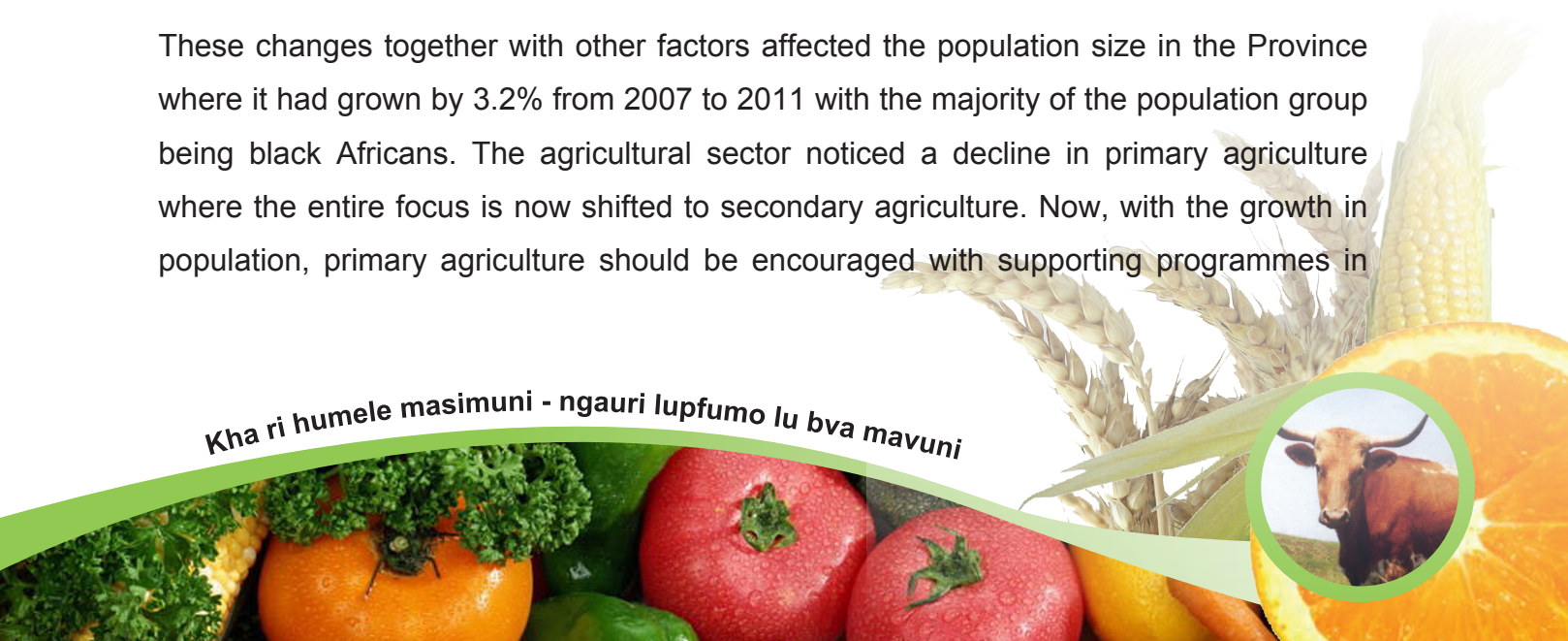
more gains in terms of employment rate in this sector; however, the unemployment rate is the largest in the Limpopo province recording 36.5% in general (Source: QLFS-Q4). The statistics further reveals that there was a positive or real growth in terms of employment in this sector, where the sector upped by 3.6% from the previous quarter, which is a 5.9% year on year countrywide and Limpopo had a remarkable employment growth of 10.1%. The growth in employment could be attributed to market demand and farmers had to be forced to employ more labourers during the harvesting season. The sector's annualized contribution to the GDP countrywide stood at 41 701 billions in rands by 2010 which is a positive growth compared to the 2009 figure of 41 496 billion which is 0.5% growth.

On that note the Province's contribution is 3 051 billion in rands in that year from the 2009 figure of 3 113 billion, which is a decrease of 2.0% from a positive growth of 1.0% in 2009. The decline by the sector's contribution to the GDP in the Province means developments in the other sectors. The evidence is based on the agricultural land size we had, that of 11 451 million, and the province lost 54 900, 43 200 and 6 500 of agricultural land to urban development, mining and other industries respectively. The loss of agricultural land in the province is or could be attributed to under-utilization/non-use. This leaves a total of 11 321 million of agricultural land available for use as of current (Source: SIQ census 2011 and regionalized GDP 2011).

The Province must put a cap on the loss of agricultural land to other industries. The sector's contribution to GDP could improve should the cap be implemented. The Limpopo province has extra land area from the provincial and municipal boundaries changes occurred from 2001 to 2011. This is the opportune time to improve on the level of primary agriculture and more supporting programmes should be earmarked for rural communities (Source: Census 2011).

These changes together with other factors affected the population size in the Province where it had grown by 3.2% from 2007 to 2011 with the majority of the population group being black Africans. The agricultural sector noticed a decline in primary agriculture where the entire focus is now shifted to secondary agriculture. Now, with the growth in population, primary agriculture should be encouraged with supporting programmes in

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place to strengthen the first level of food production to sustain for the increased population in this province. The South African School's Act (1996) made schooling compulsory for children aged 7 to 15 years. On that note, 96% of individual aged 5-24 attend public schools in Limpopo. The number of persons aged 5-24 attending colleges and University/Technikon has increased to 2 and 1.1% in 2011. The Province had the highest functional illiteracy rate of 42% in 1996; however, the patterns have significantly decreased from a functional illiteracy rate of 42% to 25% in 2011. The sector could focus on providing support to entice some of the literate to acquire skills in agriculture as well as those that are encountering difficulties. Education and training programmes linking up with agriculture must be emphasized as the industry is losing more skilled agriculturalists to other industries (Source: Census 2011).

In terms of the average annual household income, census 2011 indicates that, Limpopo remained the province with the lowest average annual household income and the figure remained constant in 2011. The IES (Income Expenditure Survey) report indicate that, Limpopo's black African households spend more on food and 13.3% of 1 418 102 households which is 188 608 households are depended on social grants. This is an indication that more and more households are depended on purchasing food with the social grant money and low income earnings from government and other sectors. There is therefore a need to educate and train the rural communities on farming activities and implement the rural support programme to help communities to farm for themselves and the market to enhance the income. The agricultural land that is available for use must find well trained and educated communities to produce food from it to supplement for the average annual household income of R56 844.

It is well known, that Limpopo province is a rural province and subsistence farming is the order of day and it has grown in 2011. A remarkable growth of 6.2% in subsistence farming was realized whilst households producing household consumption have remained constant. It means more and more households are producing for the market to supplement the income. It is an indication that introducing more communities to farming would improve the communities' livelihoods and employment would be created at the same time which would give positive contribution to GDP. The implementation of



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the rural supporting programme together with the provision of education and training would alleviate poverty and help households to be less depended on social grants.

The statistics further indicate that, the Province's overall sex ratio is lower than 88 across the years and this has been affected by outmigration in terms of inter-provincial migration. In terms of the migration patterns of usual and previous residence, the Limpopo province had a negative net migration figure, meaning more people have migrated to other provinces in search of employment. The Province would then not encounter food deficit in case the migrators returns if communities have been allocated portions of available land to farm.

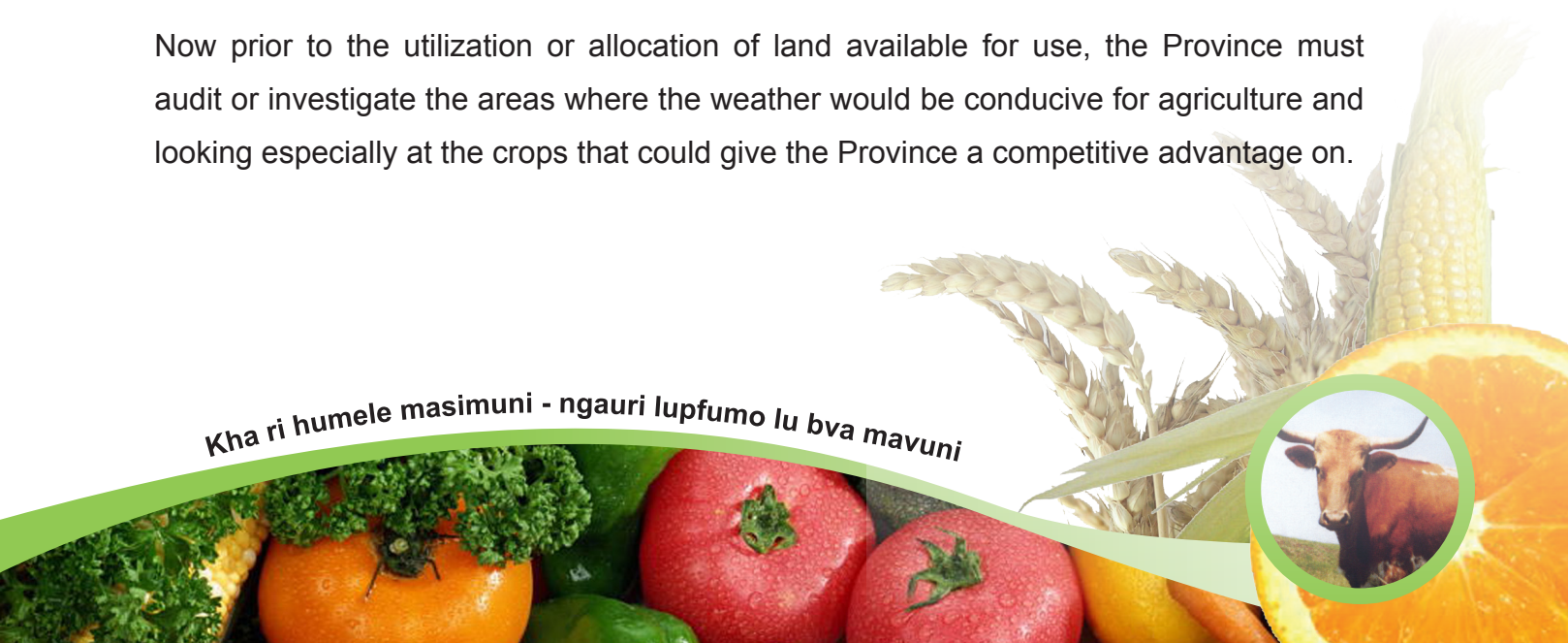
In terms of age, Limpopo province had a lower median age of 20 in 1996 to 2001 that steadily increased to 22 in 2011. On that note 25% of 5 404 868 inhabitants of the Province have persons aged 15 years and older with no schooling or highest level of education less than Grade 7, which is figure around 1 351 217.

The Limpopo province is situated in a dry savannah sub region, characterized by open grassland with scattered trees and bushes and it has a subtropical type of climate. In general, summers have a high number of sunshine hours with the occasional afternoon thunderstorms. Winters throughout the province are dry, mild and mostly frost-free. Most of the rain falls in the summer months between October and March.

The average annual rainfall in the Province ranges between 300-400 and 600mm, however, the mountain zone has an annual rainfall of about 2, 000mm and the dry lowveld in the Kruger National park about 400mm. About 90% of the rain falls during the summer months. The Soutpansberg Mountains and the Drakensberg receive quite high amounts of rainfall. For example Levubu-Citima station records an average rainfall of about 1329mm (DWAF, Water Regulation and Use 2011).

Now prior to the utilization or allocation of land available for use, the Province must audit or investigate the areas where the weather would be conducive for agriculture and looking especially at the crops that could give the Province a competitive advantage on.

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1.1 PERFORMANCE DELIVERY ENVIRONMENT

HUMAN CAPITAL DEVELOPMENT

The organizational structure of the Department was reviewed to align it with the mandates, including of rural development, in accordance with the service delivery model. The approved Service Delivery Model proposes the creation of organisational structures for head office with 20%, districts 30%, agricultural municipalities and service centres with 50% staffing respectively which will ensure that activities are undertaken to deliver appropriate services and goods to prioritised farming and rural communities. The Service Delivery Model emphasises the need to strengthen districts, agricultural local offices/municipalities and service centres which will act as service points in the provision of agricultural services since they are in the coalface of service delivery.

ALIGNMENT OF SERVICE DELIVERY ASPECT WITH OFFICE OF THE PREMIER

During the 2010/11 Financial Year the Department was directed to reduce the number of indicators in Programme 1 Administration. The rationale for the directive was that Programme 1 is a support programme to the rest of the Programmes 1-8. The Department complied, but without compromising the quality of service delivered by Programme 1. Indicators were migrated to the Operational Plan of Directorates where the same integrated planning method is followed.

Thus the same method will be followed to address the alignment of service delivery with the aspects that the Office of the Premier monitors. As a result the following issues will subsequently be reflected in the Operational Plan:

- Governance issues
- Planning issues

This method was ratified by the HoD/General Managers Meeting held on 18 February 2013.



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3. OVERVIEW OF 2013 / 14 BUDGET AND MTEF ESTIMATES

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3.1 Expenditure estimates

Table 4.2(a): Summary of payments and estimates: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	232,052	262,350	274,467	292,545	288,240	288,240	293,439	299,408	310,698
Programme 2: Sustainable Resource Management	120,972	77,376	99,111	119,819	110,772	110,772	105,577	91,503	97,942
Programme 3: Farmer Support and Development	656,774	755,285	795,353	860,872	871,387	871,387	895,927	925,434	955,355
Programme 4: Veterinary Services	23,334	33,099	38,921	43,288	43,298	43,298	45,440	46,468	47,932
Programme 5: Technology Research and Development	45,308	42,700	49,575	40,597	40,542	40,542	55,653	56,644	59,279
Programme 6: Agricultural Economics	64,131	125,833	119,684	136,370	122,678	122,678	26,041	28,772	30,203
Programme 7: Structured Agricultural Training	47,964	64,904	71,725	77,535	77,520	77,520	96,665	103,242	106,045
Programme 8: Rural Development Coordination	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465
Total payments and estimates	1,190,535	1,361,547	1,448,836	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,190,535	1,361,547	1,448,836	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920

Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	969,317	1,058,985	1,156,224	1,232,748	1,233,880	1,221,574	1,300,545	1,336,551	1,377,975
Compensation of employees	694,092	769,507	843,059	893,548	892,682	891,445	948,291	995,705	1,023,831
Goods and services	275,225	289,478	313,165	339,200	341,198	330,129	352,254	340,846	354,144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82,664	247,822	227,324	272,261	258,131	283,389	158,413	143,835	153,124
Provinces and municipalities	13	112	141	346	370	265	262	376	393
Departmental agencies and accounts	74,415	122,342	96,000	93,000	93,000	93,000	-	-	0
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8	-	10	24	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	19	-	-	-
Households	8,228	125,368	131,173	178,891	164,761	190,105	158,151	143,459	152,731
Payments for capital assets	137,031	54,740	64,846	75,365	68,147	55,195	66,758	79,250	84,821
Buildings and other fixed structures	105,386	23,148	50,804	57,940	42,851	34,929	49,634	62,046	66,887
Machinery and equipment	27,188	22,090	14,042	12,875	20,846	15,766	12,764	14,140	14,780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and sub-soil assets	3,092	-	-	-	-	-	-	-	-
Software and other intangible assets	1,365	9,502	-	4,500	4,400	4,500	4,360	3,010	3,097
Payments for Financial assets	1,523	-	442	-	-	-	-	-	-
Total economic classification:	1,190,535	1,361,547	1,448,836	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,190,535	1,361,547	1,448,836	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920

3.2 Relating expenditure trends to strategic goals

The budget received by the Department for 2013/14 will be utilised to contribute 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

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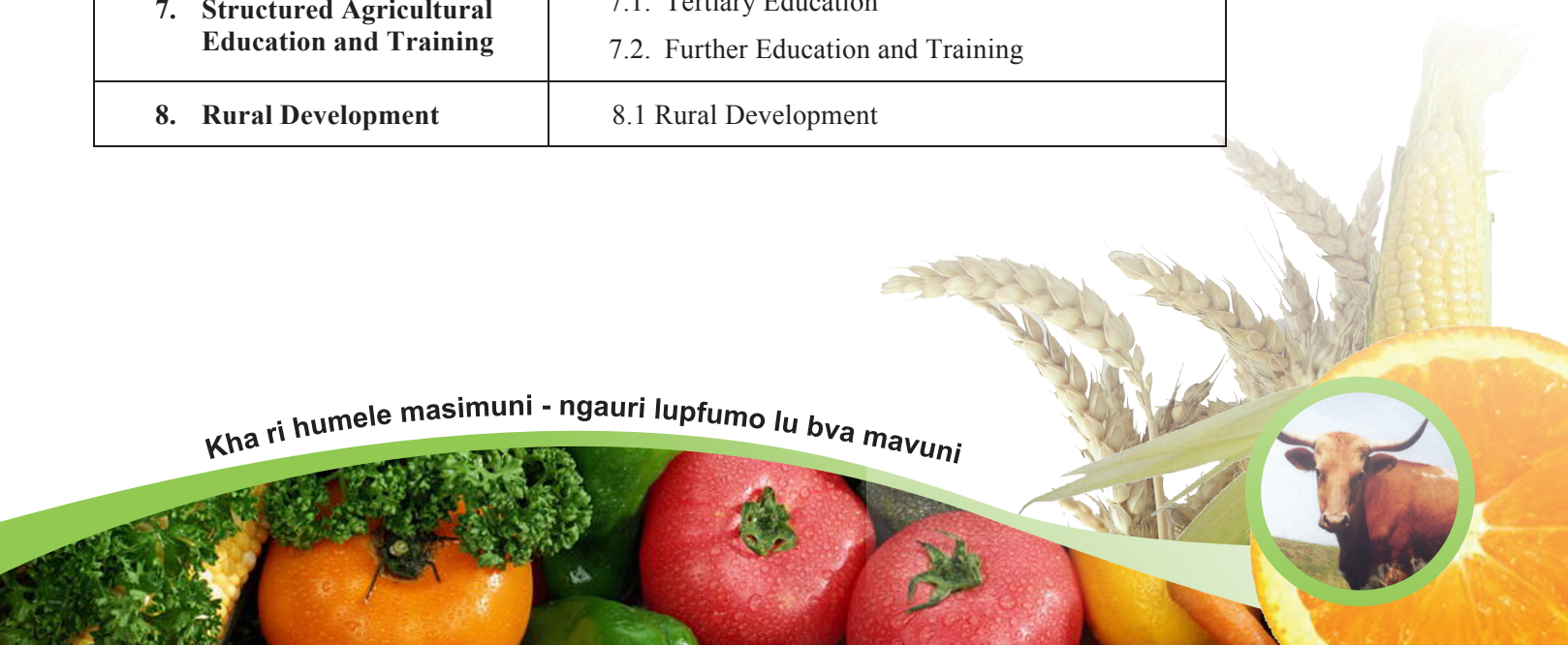


PART B: PROGRAMME AND SUBPROGRAMME PLANS

1. 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. 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 5.2. Technology Transfer Services 5.3. Infrastructure Support 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

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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 Financial Management, Human Resources, Information Services, Communications, Strategic Planning and Monitoring, Evaluation, Service Delivery and Legal Services.

SUB-PROGRAMME 1.1 OFFICE OF THE MEC

The purpose of the sub-programme is to set priorities and political directives in order to meet the needs of clients. It strives for the efficient running of the MEC's office.

SUB – PROGRAMME 1.2: SENIOR MANAGEMENT

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

1.2.1: RISK MANAGEMENT

The purpose of the Directorate is to provide risk management support to all departmental programmes. This is done by ensuring that risks that can affect the achievement of the departmental objectives are identified, fraud and corruption cases are investigated and also ensuring the department has effective and efficient systems of internal controls.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To provide effective Risk Management Services								
1.2.1	Number of risk interventions	1	3	3	4	4	4	4

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.2.1.1	Number of risk assessments conducted	1	3	3	4	4	4	4

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QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.2.1.1	Number of risk assessments conducted	Quarterly	4	0	0	0	4

1.2.2: SECURITY MANAGEMENT SERVICES

The purpose of the Directorate is to provide security management support to all departmental programmes. This is done by ensuring that all security aspects and functions are managed properly by enhancing a coordinated approach to prevent and react to all security threat targeting the department to have a sound and protected working environment.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To provide effective and efficient way of executing security departmental functions								
1.2.2	Number of security interventions facilitated	14	48	54	44	54	54	44

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.2.2.1	Number of security threat risk assessment reports	10	44	50	40	50	50	40
1.2.2.2	Number of sessions on information security conducted	4	4	4	4	4	4	4

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QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.2.2.1	Number of security threat risk assessment reports	Quarterly	50	10	20	10	10
1.2.2.2	Number of sessions on information security conducted	Quarterly	4	1	1	1	1

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 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Coordinated and integrated strategic management activities								
1.3.1	Number of strategic management interventions	35	146	191	160	152	152	152



PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.3.1.1	Number of strategic planning interventions undertaken	7	2	2	2	2	2	2
1.3.1.2	Number of strategic documents produced	13	17	15	12	12	12	12
1.3.1.3	Number of Policies reviewed	0	0	0	0	16	16	16
1.3.1.4	Number of PME products produced	1	1	5	5	23	23	23
1.3.1.5	Number of contracts and legal documents drafted within seven working days after full instructions	0	60	50	50	50	40	40

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.3.1.6	Number of legal opinions provided within seven working days after full instructions.	0	0	35	35	30	30	30
1.3.1.7	Number of cases without default judgement and prescriptions	0	0	25	25	25	25	25
1.3.1.8	Number of software and systems acquired	0	5	3	3	2	1	3
1.3.1.9	Number of new workplaces connected to network	0	12	2	2	1	2	1

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QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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
1.3.1.2	Number of strategic documents produced	Quarterly	12	3	3	3	3
1.3.1.3	Number of Policies reviewed	Quarterly	16	4	4	4	4
1.3.1.4	Number of PME products produced	Quarterly	23	6	5	6	6

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3.1.5	Number of contracts and legal documents drafted within seven working days after full instructions	Quarterly	50	10	15	10	15
1.3.1.6	Number of legal opinions provided within seven working days after full instructions	Quarterly	30	8	7	8	7
1.3.1.7	Number of cases without default and prescriptions	Quarterly	25	5	7	7	6
1.3.1.8	Number of software and systems acquired	Quarterly	2	0	2	0	0
1.3.1.9	Number of new workplaces connected to network	Quarterly	1	0	1	0	0



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1.3.2: HUMAN RESOURCE MANAGEMENT

Human Resource Management is providing strategic and critical support services to the Department to ensure its effective and efficient functioning.

This sub programme offers Human Resource support to the LDA, which currently has nearly 3795 employees it depends on to carry out its vision and mission in 5 Districts and 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 and labour relations.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
Institutional capacity improved.		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.3.2.1	Number of Human Resources Services interventions	6 267	4 681	4 681	3 792	4 998	4 993	4 993

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PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.3.2.1	Number of labour related cases finalised within stipulated time frame (60 days' time frame for grievances and 90 days misconducts whilst time frame for disputes depends on outside legal institutions)	140	161	120	100	100	100	100
1.3.2.2	Number of critical funded vacant posts filled within 3 months (new posts) and 6 months (vacant posts)	445	494	659	198	100	100	100
1.3.2.3	Number of trainees in response to identified skills gap	951	1 621	900	1 000	1 000	1 000	1000
1.3.2.4	Number of employees who submitted quarterly performance reviews	4 514	3 736	4 681	3 828	3 795	3 700	3 700
1.3.2.5	Number of requests processed within 30 days in compliance with PAIA	4	2	100%	100%	3	3	3



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QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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 (60 days' time frame for grievances and 90 days misconducts whilst time frame for disputes depends on outside legal institutions)	Quarterly	100	25	25	25	25
1.3.2.2	Number of critical funded vacant posts filled within 3 months (new posts) and 6 months (vacant posts)	Quarterly	100	25	25	25	25
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 submitted quarterly performance reviews	Quarterly	3 795	3 795	3 795	3 795	3 795
1.3.2.5	Number of requests processed within 30 days in compliance with PAIA	Quarterly	3	0	1	1	1

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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 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
To improve institutional capacity in relation to effective financial management		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1.4.1	Percentage spending of annual budgets	R1,191 (98.9% spent)	R1,362 (100% spent)	R1,449 (97% spent)	R1,580 (100% spent)	R 1,525 (100% spent)	R1,559 (100% spent)	R1,615 (100% spent)

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
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	2	4	12	12	12	12	12
1.4.1.4	Amount of revenue to be collected (R'million)	10 589	11 477	10 859	11 351	11 351	10 011	10 429



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Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.4.1.5	Number of training interventions provided to empower SMMEs to participate equitably to procurement of goods/services	1	1 762	2	4	4	4	4
1.4.1.6	Number of asset verifications conducted	2	2	2	2	2	2	2

QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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	0	1	0
1.4.1.2	Number of the 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	1 838	3 200	2 313	4 000

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Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.4.1.5	Number of training interventions provided to empower SMMEs to participate equitably to procurement of goods/services	Quarterly	4	1	1	1	1
1.4.1.6	Number of verification of assets conducted	Bi-Annually	2	0	1	0	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 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To provide effective and efficient departmental communication and liaison services								
1.5.1	Number of events/ interventions managed as stipulated in the Communication Strategy	19	52	19	19	19	19	19



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PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.5.1.1	Number of Communication Strategies reviewed and implemented	1	0	1	1	1	1	1
1.5.1.2	Number of shows and exhibitions managed	6	35	6	6	6	6	6
1.5.1.3	Number of events and campaigns managed	12	17	12	12	12	12	12

QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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

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RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 1: Administration

Table 4.3(a): Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Office of the MEC	8,117	8,828	6,943	8,483	7,903	7,026	9,218	9,025	9,246
Senior Management	5,013	5,410	6,600	11,545	10,854	9,519	15,550	9,423	9,987
Communication Services	9,709	9,024	8,265	9,512	9,512	8,695	7,756	10,398	10,876
Corporate Services	92,236	122,026	129,146	143,207	141,202	144,231	131,894	141,223	147,436
Financial Management	116,977	117,062	123,513	119,798	118,769	118,769	129,021	129,339	133,153
Total payments and estimates:	232,052	262,350	274,467	292,545	288,240	288,240	293,439	299,408	310,698
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	232,052	262,350	274,467	292,545	288,240	288,240	293,439	299,408	310,698

Table 4.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	217,721	247,652	267,267	282,854	278,425	277,840	285,356	291,056	302,024
Compensation of employees	130,610	156,489	175,850	191,366	191,366	191,366	194,702	203,947	212,035
Goods and services	87,111	91,163	91,417	91,488	87,059	86,474	90,654	87,109	89,989
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	276	1,739	608	215	384	969	133	233	243
Provinces and municipalities	-	112	81	165	160	87	118	179	187
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	269	1,627	527	50	224	882	15	54	56
Payments for capital assets	12,532	12,959	6,555	9,476	9,431	9,431	7,950	8,119	8,431
Buildings and other fixed structures	6,324	1,680	2,016	800	765	765	4,760	867	907
Machinery and equipment	6,074	10,261	4,539	4,176	4,266	4,166	1,190	4,525	4,723
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	134	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,018	-	4,500	4,400	4,500	2,000	2,727	2,801
Payments for Financial assets	1,523	-	37	-	-	-	-	-	-
Total economic classification:	232,052	262,350	274,467	292,545	288,240	288,240	293,439	299,408	310,698
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	232,052	262,350	274,467	292,545	288,240	288,240	293,439	299,408	310,698

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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 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
To provide production infrastructure and technology according to engineering standards		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
2.1.1	Number of engineering and technical support interventions undertaken	728	208	208	201	201	201	221

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
2.1.1.1	Number of agricultural engineering advisory reports prepared	46	58	51	35	35	35	35
2.1.1.2	Number of designs with specifications for agricultural engineering solutions provided	61	53	66	30	30	30	30

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Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1.1.3	Number of final certificates issued for infrastructure constructed	44	22	63	25	25	25	25
2.1.1.4	Number of clients provided with engineering advise during official visits	0	0	82	50	50	50	70

PROVINCIAL INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1.1.5	Number of hectares on irrigation schemes equipped with infield irrigation systems	537	70	360	60	60	60	60
2.1.1.6	Number of dams inspected	4	5	2	1	1	1	1

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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

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Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.3	Number of final certificates issued for infrastructure constructed	Quarterly	25	10	5	5	5
2.1.1.4	Number of clients provided with engineering advise during official visits	Quarterly	50	12	14	10	14

PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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	0	0	60	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).

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STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective To manage agricultural natural resources and protect it from degradation		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.2.1	Number of natural resource management interventions implemented	191 reports 52 227 ha & 8210 trees	105 reports 54 657 ha improved	105 reports 54 657 ha improved	100 reports 39 400 ha improved	100 reports 30 000 ha improved	100 reports 34 000 ha improved	100 reports 34 000 ha improved

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.2.1.1	Number of recommendations made on sub-division/rezoning/ change of agricultural land use	191	105	115	100	100	100	100
2.2.1.2	Number of hectares of farm land improved through conservation measures	50 604	50 514	11 767	30 000	30 000	30 000	30 000
2.2.1.3	Number of farm plans completed	0	0	0	357	360	370	380

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.2.1.4	Number of hectares cleared of alien invasive plants and weeds	1 623	3 582	714	3 500	3 500	3 500	3 500
2.2.1.5	Number of hectares covered by Greening Programme Trees	8 210	561	26	500	500	500	500



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NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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	10	30	30	30
2.2.1.2	Number of farm land hectares improved through conservation measures	Quarterly	30 000	5 000	10 000	10 000	5 000
2.2.1.3	Number of farm plans completed	Quarterly	360	108	72	108	72

PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2.1.4	Number of hectares cleared of alien invasive plants and weeds	Quarterly	3 500	500	1000	1 500	500
2.2.1.5	Number of hectares covered by Greening Programme	Quarterly	500	50	100	200	150

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 (LAND CARE)

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To promote integrated, community-based, sustainable natural resource management.								
2.2.2	Number of natural resource management interventions implemented	7 526	7 562	7 055	13 080	12 790	15 020	16 130

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NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Performance Indicators		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.2.2.1	Number of beneficiaries adopting sustainable production technologies and practices	2 128	695	1529	1 500	1 500	1 700	1800
2.2.2.2	Number of awareness campaigns conducted on LandCare	161	426	287	270	270	300	310
2.2.2.3	Number of capacity building exercises conducted within the approved LandCare Projects	338	275	327	310	20	20	20
2.2.2.4	Number of green jobs created through LandCare	5 235	6 130	4912	11 000	11 000	13 000	14000

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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	450	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 within the approved LandCare Projects	Quarterly	20	2	7	7	4
2.2.2.4	Number of green jobs created through LandCare	Quarterly	11 000	3 500	3 500	2 500	1 500



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SUB-PROGRAM 2.3: DISASTER RISK MANAGEMENT

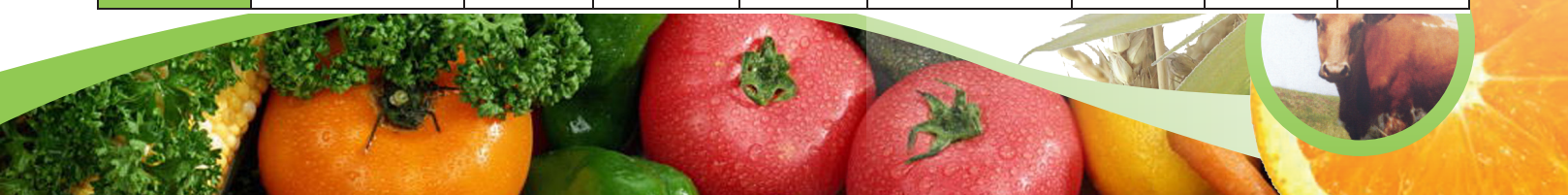
The purpose of this sub-programme is to provide geo-referenced information for planning and decision making support. This will be implemented through geo-database management, mapping and geo-information processing.

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) and provide disaster risk information support								
2.3.1	Geo-Spatial services and agricultural risk management interventions support rendered	151	393	281	404	5 625	5 625	5 625

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.3.1.1	Number of data and mapping requests handled	56	112	110	300	400	500	500
2.3.1.2	Number of GIS products and applications tools developed	-	-	9	8	8	8	8
2.3.1.3	Agricultural datasets incorporated into Geo-Database	337	169	214	100	100	100	100
2.3.1.4	Number of early warning advisory reports issued	-	-	-	12	12	12	12
2.3.1.5	Number of disaster relief schemes managed	-	-	-	1	1	1	1
2.3.1.6	Number of farmers assisted through disaster relief schemes	60 000	58 476	3 500	1 000	5 000	5 000	5 000
2.3.1.7	Number of awareness campaigns conducted on agricultural disaster	-	-	-	4	4	4	4



Performance Indicator		Reporting Period	Annual Target 2013/14	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	400	70	150	110	70
2.3.1.2	Number of GIS products and applications tools developed	Quarterly	8	1	3	2	2
2.3.1.3	Agricultural datasets incorporated into Geo-Database	Quarterly	100	20	35	20	25
2.3.1.4	Number of early warning advisory reports issued	Quarterly	12	3	3	3	3
2.3.1.5	Number of disaster relief schemes managed	Annually	1	0	0	0	1
2.3.1.6	Number of farmers assisted through disaster relief schemes	Quarterly	1 000	0	500	300	200
2.3.1.7	Number of awareness campaigns conducted on agricultural disaster	Quarterly	4	1	1	1	1



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RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Engineering Services	90,140	43,463	67,596	51,873	34,222	35,175	38,390	45,379	49,419
Land Care	30,832	33,913	31,515	50,478	51,387	49,950	53,294	31,254	32,969
Disaster Risk Management	-	-	-	17,468	25,163	25,647	13,893	14,870	15,554
Total payments and estimates:	120,972	77,376	99,111	119,819	110,772	110,772	105,577	91,503	97,942

Table 4.4(b): 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	47,953	50,147	46,925	77,583	67,758	68,078	71,440	70,676	75,381
Compensation of employees	19,481	20,878	24,934	37,464	32,194	31,041	34,967	36,121	37,654
Goods and services	28,472	29,269	21,991	40,119	35,564	37,037	36,473	34,555	37,728
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30,058	4,790	5,561	17,963	26,708	26,438	21,477	-	-
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	-	-	-	-	-	19	-	-	-
Households	58	4,790	5,561	17,963	26,708	26,419	21,477	-	-
Payments for capital assets	42,961	22,439	46,398	24,273	16,306	16,256	12,660	20,827	22,560
Buildings and other fixed structures	39,612	17,929	45,892	20,993	13,943	13,913	7,600	16,749	18,295
Machinery and equipment	3,349	4,510	506	3,280	2,363	2,343	5,000	3,795	3,969
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	60	283	296
Payments for Financial assets	-	-	227	-	-	-	-	-	-
Total economic classification:	120,972	77,376	99,111	119,819	110,772	110,772	105,577	91,503	97,942
	-	-	-	-	-	-	-	-	0

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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 for all land and agrarian reform projects to enable competitiveness of the settled farmers.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.1.1	Access to commercial agricultural land							
	Number of interventions undertaken to ensure sustainable land and agrarian reform	98 233	94 503	1 783	652	595	608	650

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.1.1.1	Number of farm assessments completed	90	193	230	120	60	60	80
3.1.1.2	Number of smallholder farmers supported (CASP Infrastructure and Mechanisation subsidies)	50	97	83	135	135	138	150



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PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.1.1.3	Number of farms with care-taker ship agreements	25	62	66	40	40	40	50
3.1.1.4	Number of Hectors planted	0	0	0	0	6000	7000	8000

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.1	Number of farm assessments completed	Quarterly	60	10	20	15	15
3.1.1.2	Number of smallholder farmers supported (CASP Infrastructure and Mechanisation subsidies)	Quarterly	135	30	40	30	35

PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.3	Number of farms with care-takership agreements	Quarterly	40	10	10	10	10
3.1.1.4	Number of hectares planted	Quarterly	6000	100	600	3000	2300

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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 2013/14

Strategic Objective To provide comprehensive agricultural support		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.1.1	Number of farmers of support activities	16 075	13 645	7 124	32 812	17 517	20 634	23 603

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.2.1.1	Numbers of farmers' days held	150	354	1 995	1 000	1 008	1 000	1 000
3.2.1.2	Number of agricultural demonstrations facilitated	200	300	984	1 028	1 000	1 010	1 010
3.2.1.3	Number of commodity groups supported	3	29	254	300	8	8	8



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Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.2.1.4	Number of agricultural projects supported with technical advice	14 839	9 761	6 606	2 722	2 703	2 710	2 710
3.2.1.5	Number of extension officers capacitated on crop and animal production	340	554	432	380	200	230	167
3.2.1.6	Number of fertilizer recommendations produced	31	0	57	60	10	20	20
3.2.1.7	Number of crop menus produced	25	0	34	30	10	20	20
3.2.1.8	Number of projects provided with production inputs	212	738	631	172	172	170	180
3.2.1.9	Number of projects supported with seed certification	0	0	0	5	6	6	6
3.2.1.10	Number of breeding materials provided to farmers	275	1 900	486	314	400	460	500
3.2.1.11	Number of fish breeding stock provided to farmers	0	0	0	10 000	12 000	15 000	20 000

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NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.1.1	Number of farmers' days held	Quarterly	1 008	200	300	300	208
3.2.1.2	Number of demonstrations facilitated	Quarterly	1 100	200	350	300	250
3.2.1.3	Number of commodity groups supported	Quarterly	7	7	7	7	7

PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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	2 703	2 703	2 703	2 703	2 703
3.2.1.5	Number of extension officers capacitated on crop and animal production	Quarterly	200	50	50	50	50
3.2.1.6	Number of fertilizer recommendations produced	Quarterly	10	1	4	4	1
3.2.1.7	Number of crop menus produced	Quarterly	10	1	4	4	1
3.2.1.8	Number of farmers provided with production inputs	Quarterly	172	41	42	51	38



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Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.1.9	Number of projects supported with seed certification	Quarterly	6	6	6	6	6
3.2.1.10	Number of breeding materials provided to farmers	Quarterly	400	0	150	150	100
3.2.1.11	Number of fish breeding stock provided to farmers	Bi-annually	12 000	0	0	6 000	6 000

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 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
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	1 686	859	3 542	121	334	334	339

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NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.3.1.1	Number of verified food insecure households supported	1 650	810	8 525	100	300	300	300
3.3.1.2	Number of food security status reports compiled	12	12	12	4	4	4	4

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.3.1.3	Number of micro enterprise projects funded for infrastructure development	24	37	30	17	12	30	35

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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	300	30	100	100	70
3.3.1.2	Number of food security status reports compiled	Quarterly	4	1	1	1	1

PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.3.1.3	Number of micro enterprise projects funded for infrastructure development	Quarterly	12	12	12	12	12



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RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 3: Farmer Settlement

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Farmer Settlement and Development	29,070	191,741	177,665	221,059	233,509	231,216	225,031	238,932	248,205
Extension and Advisory Services	611,357	546,023	591,903	629,392	629,407	631,914	664,860	677,702	697,832
Food Security	16,347	17,521	25,785	10,421	8,471	8,257	6,036	8,800	9,318
Total payments and estimates:	656,774	755,285	795,353	860,872	871,387	871,387	895,927	925,434	955,355

Table 4.5(b): 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	573,986	601,270	664,026	685,448	704,058	692,422	730,785	753,445	771,924
Compensation of employees	449,555	474,322	512,636	528,489	532,893	532,809	560,937	592,306	605,192
Goods and services	124,431	126,948	151,390	156,959	171,165	159,612	169,848	161,139	166,732
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,033	138,470	123,102	143,582	134,678	159,252	136,748	143,084	152,339
Provinces and municipalities	13	-	60	163	168	168	104	177	185
Departmental agencies and accounts	-	30,000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,019	108,470	123,042	143,419	134,510	159,084	136,644	142,907	152,154
Payments for capital assets	75,755	15,545	8,077	31,842	32,651	19,713	28,394	28,905	31,093
Buildings and other fixed structures	58,961	2,543	2,896	28,947	20,943	12,273	21,274	25,769	27,812
Machinery and equipment	13,836	4,923	5,181	2,895	11,708	7,440	4,820	3,136	3,281
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	2,958	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8,079	-	-	-	-	2,300	-	-
Payments for Financial assets	-	-	148	-	-	-	-	-	-
Total economic classification:	656,774	755,285	795,353	860,872	871,387	871,387	895,927	925,434	955,356
	-	-	-	-	-	-	-	-	-0

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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.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
To improve animal health through bio-security, vaccination and surveillance for disease and treatment of animals		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1.1	Number of animals vaccinated for veterinary interventions	696 757	879 444	656 718	779 500	733 100	743 750	755 300

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1.1.1	Number of animal vaccinations against controlled animal diseases	690 752	877 805	572 532	720 000	700 000	710 000	720 000



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Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1.1.2	Number of primary animal healthcare (PAHC) interactions held	4 237	-	42 295	45 000	5 000	5 500	6 000
4.1.1.3	Number of official veterinary movement documents issued	1 429	1 639	6 846	4 000	4 100	4 200	4 300
4.1.1.4	Number of animals sampled / tested for disease surveillance purposes	339	-	35 045	10 500	11 500	11 500	12 000
4.1.1.5	Number of animal inspections for regulatory purposes	-	-	-	-	12500	12550	13000

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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

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Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.1.1.2	Number of primary animal health care (PAHC) interactions conducted	Quarterly	5 000	1 250	1 250	1 250	1 250
4.1.1.3	Number of official veterinary movement documents issued	Quarterly	4 100	1 025	1 025	1 025	1 025
4.1.1.4	Number of animals sampled / tested for disease surveillance purposes	Quarterly	11 000	2 750	2 750	2 750	2 750
4.1.1.5	Number of animal inspections for regulatory purposes	Quarterly	12 500	3 125	3 125	3 125	3 125

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1.1.6	Number of FMD doses administered to cattle	78 568	78 568	62 955	70 000	75 000	75 000	75 000
4.1.1.7	Number of dipping's on cattle	2174869	3168422	3051386	3000000	3005000	3010000	3020000



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PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.1.1.6	Number of FMD doses administered to cattle	Quarterly	75 000	35 000	2 500	35 000	2 500
4.1.1.7	Number of dippings for external parasites on communal cattle	Quarterly	3 005 000	1 000 500	502 000	502 000	1000 500

SUB-PROGRAMME 4.2: EXPORT CONTROL

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To promote economic growth by export certification								
4.2.1.1	Number of veterinary export certificates issued	-	2 249	-	2 500	2 000	2 520	2530
4.2.1.2	Number of export establishment registered	-	-	-	-	5	6	7

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NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.2.1.1	Number of veterinary export certificates issued	-	2 249	2 300	2 350	2000	2 400	2 400
4.2.1.2	Number of export establishment registered	-	-	-	-	2	2	2

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.2.1.1	Number of veterinary export certificates issued	Quarterly	2 000	500	500	500	500
4.2.1.2	Number of export establishment registered	Annually	5	2	2	1	0



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SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH
STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To assure safe and wholesome meat products through regular abattoir inspections								
4.3.1.1	Number of abattoirs visited	346	614	847	734	745	756	768
4.3.1.2	Number of inspections to facilities processing animal products and by-products	-	-	-	-	20	22	24

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4.3.1.1	Number of abattoir inspections conducted	346	614	360	680	690	700	700
4.3.1.2	Number of inspections to facilities processing animal products and by-products	-	-	-	-	20	20	20

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NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.3.1.1	Number of abattoir inspections conducted	Quarterly	690	172	172	172	174
4.3.1.2	Number of inspections to facilities processing animal products and by-products	Quarterly	20	5	5	5	5

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective To render veterinary support services through diagnostic services and epidemiology		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.4.1.1	Number of tests performed	48 941	58 868	103 416	117 000	185 000	197 000	200 000
4.4.1.2	Number of control audit reports	-	-	-	16	20	22	24



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NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.4.1.1	Number of specimens tested	-	-	-	-	60 000	60 000	60 000
4.4.1.2	Number of laboratory diagnostic tests performed	48 941	58 868	58 000	55 000	65 000	65 000	65 000
4.4.1.3	Number of control audit reports	20	20	20	20	20	20	20

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.4.1.1	Number of specimens tested	Quarterly	60 000	15 000	15 000	15 000	15 000
4.4.1.2	Number of laboratory diagnostic tests performed	Quarterly	65 000	16 250	16 250	16 250	16 250
4.4.1.3	Number of control audit reports	Annually	20	5	5	5	5

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RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 4: Veterinary Services

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Animal Health	12,274	18,885	21,066	24,451	24,461	23,578	23,105	25,909	26,488
Veterinary Public Health	4,079	4,977	5,749	6,342	6,342	6,342	8,036	6,919	7,178
Veterinary Laboratory Services	6,981	9,237	12,106	12,495	12,495	13,378	14,299	13,640	14,267
Total payments and estimates:	23,334	33,099	38,921	43,288	43,298	43,298	45,440	46,468	47,932

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	23,078	32,995	38,790	42,863	42,873	42,645	44,721	46,023	47,468
Compensation of employees	15,444	21,816	26,455	29,123	29,123	29,123	32,284	31,763	32,910
Goods and services	7,634	11,179	12,335	13,740	13,750	13,522	12,437	14,260	14,557
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56	-	83	6	6	234	15	7	7
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	56	-	83	6	6	234	15	7	7
Payments for capital assets	200	104	46	419	419	419	704	438	458
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	104	46	419	419	419	704	438	458
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	2	-	-	-	-	-	-
Total economic classification:	23,334	33,099	38,921	43,288	43,298	43,298	45,440	46,468	47,932



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PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

SUB-PROGRAMME 5.1: RESEARCH

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
Agricultural Knowledge and Technology services delivered		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
5.1.1	Number of agricultural knowledge and technology services interventions	113	193	173	131	81	83	83

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
5.1.1.1	Number of research projects implemented which address specific production constraints	8	12	13	10	10	12	12
5.1.1.2	Number of scientific papers published	4	4	4	5	5	5	5
5.1.1.3	Number of presentations made at scientific events	5	4	6	5	6	6	6

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PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.1.1.4	Number of researchers trained on research methods and tools	60	100	100	60	60	60	60

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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	Annually	10	1	2	5	2
5.1.1.2	Number of scientific papers published	Annually	5	1	1	2	1
5.1.1.3	Number of presentations made at scientific events.	Quarterly	6	0	3	1	2

PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.1.1.4	Number of researchers trained on research methods and tools	Quarterly	60	0	0	0	60



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SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.2.1.1	Number of presentations made at technology transfer events	5	9	8	5	8	8	8
5.2.1.2	Number of demonstration trials conducted	10	38	25	10	12	12	12
5.2.1.3	Number of articles in popular media	3	3	4	5	5	5	5
5.2.1.4	Number of information packs developed	2	0	2	5	6	6	6

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.2.1.1	Number of presentations made at technology transfer events	Quarterly	8	2	2	2	2
5.2.1.2	Number of demonstration trials conducted	Annually	12	1	3	4	4
5.2.1.3	Number of articles in popular media	Quarterly	5	0	1	2	2
5.2.1.4	Number of information packs developed	Quarterly	6	1	2	2	1

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SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.3.1.1	Number of research infrastructure provided	6	10	8	6	6	6	6
5.3.1.2	Number of research infrastructure maintained	10	15	12	10	10	10	10

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.3.1.1	Number of research infrastructure provided	Annually	6	0	0	0	6
5.3.1.2	Number of research infrastructure maintained	Annually	10	0	0	0	10



RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 5: Research Services

Table 4.7(a): Summary of payments and estimates: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Research	27.150	37.884	36.758	40.597	40.542	40.542	55.653	56.644	59.279
Technology Transfer Services	15.580	4.816	12.817	-	-	-	-	-	-
Infrastructure Support Service	2.578	-	-	-	-	-	-	-	-
Total payments and estimates:	45,308	42,700	49,575	40,597	40,542	40,542	55,653	56,644	59,279

Table 4.7(b): 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	39,958	41,176	48,926	39,209	39,184	39,086	55,253	55,140	57,706
Compensation of employees	24,548	31,146	33,050	30,900	30,900	30,900	45,709	46,817	48,812
Goods and services	15,410	10,030	15,876	8,309	8,284	8,186	9,544	8,323	8,893
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	175	120	112	78	48	146	-	85	89
Provinces and municipalities	-	-	-	18	18	4	-	20	21
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175	120	112	60	30	142	-	65	68
Payments for capital assets	5,175	1,404	537	1,310	1,310	1,310	400	1,419	1,484
Buildings and other fixed structures	224	692	-	200	200	315	-	217	227
Machinery and equipment	3,586	307	537	1,060	1,060	995	400	1,148	1,201
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,365	405	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	45,308	42,700	49,575	40,597	40,542	40,542	55,653	56,644	59,279
	-	-	-	-	-	-	-	-	-

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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 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To provide agribusiness development support to farmers								
6.1.1	Number of agribusinesses assisted with agribusiness support	3 331	5 979	6 768	6 490	6 441	6 568	6 902

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	30	137	206	160	165	170	180
6.1.1.2	Number of clients supported with agricultural economic advice	3 000	6 138	6 582	6 000	6 100	6 200	6 500
6.1.1.3	Number of agricultural economic studies conducted	210	330	537	48	50	54	56



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PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.1.1.4	Number of agribusinesses /entrepreneurs assisted to access agricultural finance	50	34	54	65	50	55	60
6.1.1.5	Number of agribusiness partnership agreements concluded	0	4	8	6	2	3	5
6.1.1.6	Number of agricultural cooperatives assessed for operation	5	54	50	60	70	80	90
6.1.1.7	Number of agro processing facilities established for farmers	0	0	3	3	2	3	6
6.1.1.8	Number of value addition facilities established for farmers	0	0	0	0	2	3	5

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NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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	165	40	40	45	40
6.1.1.2	Number of clients supported with agricultural economic advice	Quarterly	6 100	1 500	1 500	1 600	1 500
6.1.1.3	Number of agricultural economic studies conducted	Quarterly	50	15	10	15	10

PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	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	50	10	15	10	15
6.1.1.5	Number of agribusiness partnership agreements concluded	Quarterly	2	0	0	1	1
6.1.1.6	Number of agricultural cooperatives assessed for operation	Quarterly	70	20	15	20	15
6.1.1.7	Number of agro processing facilities established	Quarterly	2	0	0	1	1



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Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.1.1.8	Number of value addition facilities established for farmers	Quarterly	2	0	0	1	1

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 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To provide timely and reliable agricultural statistics and macro-economic information for planning and decision making.								
6.2.1	Number of interventions undertaken contributing to informed planning and decision making	173	183	187	195	45	50	54

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NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.2.1.1	Number of macroeconomic reports developed	4	8	14	16	20	22	24
6.2.1.2	Number of macroeconomic information requests responded to	10	16	31	20	25	28	30

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.2.1.1	Number of macroeconomic reports developed	Quarterly	20	5	5	5	5
6.2.1.2	Number of macroeconomic information requests responded to	Quarterly	25	6	7	6	6



RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 6: Agricultural Economic Services

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Agribusiness Support and Development	59,769	121,151	115,101	125,698	116,261	117,378	19,586	21,429	22,522
Macroeconomics Support	4,362	4,682	4,583	10,672	6,417	5,300	6,455	7,343	7,681
Total payments and estimates:	64,131	125,833	119,684	136,370	122,678	122,678	26,041	28,772	30,203

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	19,645	23,632	22,196	26,370	26,678	26,678	26,041	28,772	30,203
Compensation of employees	17,405	18,307	18,408	21,001	21,001	21,001	21,369	23,385	24,339
Goods and services	2,240	5,325	3,788	5,369	5,677	5,677	4,672	5,387	5,864
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44,486	102,201	97,485	110,000	96,000	96,000	-	-	0
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44,415	92,342	96,000	93,000	93,000	93,000	-	-	0
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	9,859	1,485	17,000	3,000	3,000	-	-	(0)
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	-	-	3	-	-	-	-	-	-
Total economic classification:	64,131	125,833	119,684	136,370	122,678	122,678	26,041	28,772	30,203

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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.

SUB-PROGRAMME 7.1: TERTIARY EDUCATION

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
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 HET programmes	0	0	0	0	20	20	40

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
7.1.1.1	Number of students registering into accredited HET qualification	0	0	0	0	20	20	40



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NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.1.1.1	Number of students registering into accredited HET qualification	Annually	20	20	0	0	0

SUB-PROGRAMME 7.2: FURTHER EDUCATION AND TRAINING

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To support farmers on sustainable agricultural development through training, partnerships and provision of analytical services								
7.2.1.	Number of farmers supported on sustainable agricultural development	800	689	780	1 345	1 625	1 825	1 825

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.2.1.1	Number of learners completing accredited skills programs	0	23	200	20	20	20	20
7.2.1.2	Number of learners completing accredited short courses	0	15	24	50	50	50	50
7.2.1.3	Number of learners completing non-short accredited courses	0	128	770	450	1200	1300	1300

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PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
7.2.1.4	Number of learning programs approved	35	50	10	10	10	10	6
7.2.1.5	Number of projects supported with after-care services	343	256	150	150	150	150	150
7.2.1.6	Number of farmers assisted with laboratory analytical services	800	689	780	1 000	200	300	300

NATIONAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.2.1.1	Number of learners completing accredited skills programs	Annually	20	0	0	0	20
7.2.1.2	Number of learners completing accredited short courses	Annually	50	0	0	0	50
7.2.1.3	Number of learners completing non-accredited short courses	Quarterly	1 200	200	300	400	300



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PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.2.1.4	Number of learning programs approved	Quarterly	10	0	4	4	2
7.2.1.5	Number of projects supported with care after services	Quarterly	150	40	50	30	30
7.2.1.6	Number of farmers assisted with laboratory analytical services	Quarterly	200	50	50	50	50

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RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 7: Structured Agricultural Training and Services

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Tertiary Education									
Further Education and Training(FET)	47,964	64,904	71,725	77,535	77,520	77,520	96,665	103,242	106,045
Total payments and estimates:	47,964	64,904	71,725	77,535	77,520	77,520	96,665	103,242	106,045

Table 4.9(b): 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	46,976	62,113	68,094	69,073	69,183	69,104	79,975	83,274	84,804
Compensation of employees	37,049	46,549	51,726	52,433	52,433	52,433	54,697	58,279	59,644
Goods and services	9,927	15,564	16,368	16,640	16,750	16,671	25,278	24,995	25,160
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	580	502	373	417	307	350	40	426	446
Provinces and municipalities	-	-	-	-	24	6	40	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10	24	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	580	502	363	393	283	344	-	426	446
Payments for capital assets	408	2,289	3,233	8,045	8,030	8,066	16,650	19,542	20,795
Buildings and other fixed structures	265	304	-	7,000	7,000	7,663	16,000	18,444	19,646
Machinery and equipment	143	1,985	3,233	1,045	1,030	403	650	1,098	1,149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	25	-	-	-	-	-	-
Total economic classification:	47,964	64,904	71,725	77,535	77,520	77,520	96,665	103,242	106,045



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 2013/14

Strategic Objective		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Facilitate integrated comprehensive rural development planning and implementation								
8.1	Number of integrated comprehensive rural development planning and implementation facilitated	0	0	0	27	35	38	45

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
8.1.1	Number of Rural Development District and Local Forums maintained	0	0	0	0	15	15	25
8.1.2	Number of projects implemented which address Economic Development	0	0	0	0	3	4	5

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Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
8.1.3	Number of Research and Development Studies implemented	0	0	0	0	3	4	5
8.1.4	Number of Community Skills development programmes facilitated	0	0	0	0	4	5	5
8.1.5	Number of ICT based interventions facilitated	0	0	0	0	3	4	5

PROVINCIAL QUARTERLY TARGETS FOR 2013/14

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
8.1.1	Number of Rural Development District and local Forums maintained	Quarterly	15	15	15	15	15
8.1.2	Number of projects implemented which address Economic Development	Quarterly	3	0	1	1	1
8.1.3	Number of Research and Development Studies conducted	Annually	3	0	3	0	0
8.1.4	Number of Community Skills development programmes facilitated	Quarterly	4	1	1	1	1
8.1.5	Number of ICT based interventions facilitated	Quarterly	3	0	1	1	1



Laat ons terugkeer na die landbougrond, dis waar ons welvaart lê



RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 8: Rural Development

Table 4.10(a): Summary of payments and estimates: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Development Planning	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465
	-	-	-	-	-	-	-	-	-
Total payments and estimates:	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465

Table 4.10(b): 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465
Compensation of employees	-	-	-	2,772	2,772	2,772	3,626	3,087	3,244
Goods and services	-	-	-	6,576	2,949	2,949	3,348	5,078	5,221
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
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	5,721	5,721	6,974	8,165	8,465

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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)
- Changing of readiness of projects due to social conditions (conflicts, theft of infrastructure)

Project name	Programme	Municipality	New / Maintenance / Total Maintenance	Implementing Agent	Outputs
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COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP)

Payment of retention for 5 completed irrigation systems piggery units, layers units, tunnel production and feedlot	CASP	Fetakgomo Makhudutha maga Ephraim Mogale, Tubatse, Elias Motsoaledi, Makhado and Thulamela	New/Maintenance	LDA and IDT	Piggery Broiler houses, irrigation systems, market facilities, ECPH and layer houses
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ANIMAL HEALTH

Cattle handling facilities	Animal Health	All	New and replacement of assets	LDA	Cattle handling facilities constructed with treated poles and steel
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REVITALISATION OF SMALLHOLDER IRRIGATION SCHEMES (RESIS)

Rehabilitation, renovations and repairs and maintenance of smallholder irrigation schemes	RESIS	ALL	Total Maintenance & Repair	LDA	Supervised construction, Alternative energy source, paid retention and installed infield irrigation system and conservation works
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ANIMAL PRODUCTION

Construction of new and rehabilitation/renovation of external and internal fences, handling facilities and construction of workers dwelling houses and office and water reticulation	Farmer Support	All	New and Refurbishment	IDT and LDA	External and internal fences, handling facilities, dwelling houses, office and watering system.
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REDISTRIBUTION

Irrigation infrastructure, Animal handling facilities, Poultry houses and Access roads	Redistribution	Mutale, Makhado, Belabela, Elias Motsoaledi and Polokwane	New/Maintenance	LDA	Irrigation infrastructure, Animal handling facilities, Poultry houses and Access roads
Installation of irrigation infrastructure/system, equipping boreholes, construction of pump house and laying of pipelines	Restitution	Makhado, Elias Motsoaledi, Greater Tzaneen, Maruleng, Molemole, Belabela, Ephraim Mogale and Tubatse	New/Maintenance	LDA	Provision of irrigation infrastructure, ripening facilities, farm machinery and equipment

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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.
Outputs	Skilled beneficiaries on Landcare projects
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.
Outputs	Increased 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.



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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.
Output	Capacitated Extension officers
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	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
Output	Jobs created
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	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.
Output	Infrastructure
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.

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7. PUBLIC ENTITIES

7.1 The Limpopo Agribusiness Development Corporation (LADC)

The LADC is no longer a Departmental public entity as it is part of the provincial amalgamated entities

8. PUBLIC PRIVATE PARTNERSHIPS

Not applicable



ANNEXURE E

TECHNICAL INDICATORS

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1.2 SENIOR MANAGEMENT

1.2.1 RISK MANAGEMENT

Indicator Number	1.2.1.1
Indicator title	Number of Risk assessments 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

1.2.2 SECURITY SERVICES

Indicator Number	1.2.2.1
Indicator title	Number of 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	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous without change
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Security Services

Laat ons terugkeer na die landbougrond, dis waar ons welvaart lê



Indicator Number	1.2.2.2
Indicator title	Number of sessions on information security 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
Data limitations	<ul style="list-style-type: none"> ➤ Incomplete information from line functions is received ➤ Variation of figures ➤ Unreliable system
Type of indicator	Output
Calculation type	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

1.3 STRATEGIC MANAGEMENT

Indicator number	1.3.1.1
Indicator title	Number of 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	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Informed planning and aligned strategic documents
Indicator responsibility	Senior Manager: Strategic Planning

Kha ri humele masimuni - ngauri lupfumo lu bva mavuni



Indicator number	1.3.1.2
Indicator title	Number of 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	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

Laat ons terugkeer na die landbougrond, dis waar ons welvaart lê



Indicator number	1.3.1.4
Indicator title	Number of PME products produced
Short definition	Reliable and evidence based monitoring, evaluation and service delivery improvement reports/documents 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, Evaluation and Service Delivery Improvement

Indicator Number	1.3.1.5
Indicator title	Number of 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	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous
Desired performance	Drafted legal contracts
Indicator responsibility	Senior Manager: Legal Services

Kha ri humele masimuni - ngauri lupfumo lu bva mavuni



Indicator Number	1.3.1.6
Indicator title	Number of 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 line functions is received ➤ Variation of figures ➤ Unreliable system
Type of indicator	Output
Calculation type	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	1.3.1.7
Indicator title	Number of 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	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Water tight contracts
Indicator responsibility	Senior Manager: Legal Services

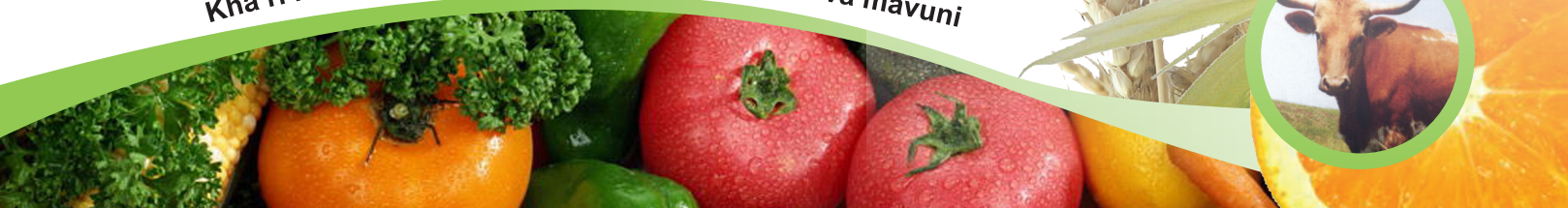
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Indicator Number	1.3.1.8
Indicator title	Number of Software and systems acquired
Short definition	The indicator refers to the number of systems to be developed based on requirements by users.
Purpose/importance	The indicator enhances productivity of employees as it brings about a more efficient and effective way of executing functions.
Source/collection of data	User requirements by users.
Method calculation of	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	1.3.1.9
Indicator title	Number of 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 calculation of	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

Kha ri humele masimuni - ngauri lupfumo lu bva mavuni



Programme 1.3.2 Human Resources Management

Indicator Number	1.3.2.1.
Indicator title	Number of Labour related cases finalised within stipulated time frame (30 days timeframe for grievances, 90 days for misconduct whilst the 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	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



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Indicator Number	1.3.2.2
Indicator title	Number of Funded vacant posts filled within 3 months (new posts) and 6 months (vacant 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
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	Cumulative
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	Number of 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 line functions is received ➤ Variation of figures ➤ Unreliable systems
Type of indicator	Output
Calculation type	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

Kha ri humele masimuni - ngauri lupfumo lu bva mavuni



Indicator Number	1.3.2.4
Indicator title	Number of 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 line functions is received ➤ Variation of figures ➤ Unreliable systems.
Type of indicator	Output
Calculation type	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	Number of 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 line functions is received ➤ Variation of figures ➤ Unreliable systems
Type of indicator	Output
Calculation type	Non - 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

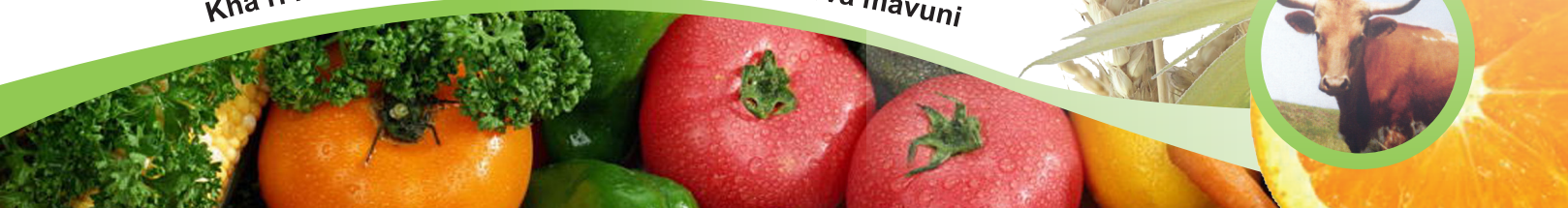
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Indicator Number	1.4.1.1.
Indicator title	Number of Payroll audits performed
Short definition	Verification of the existence of employees who are on the department's payroll.
Purpose/importance	To detect ghost employees and misplaced officials
Source/collection 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	Number of 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	Cumulative
New indicator	No
Desired performance	Submission of Financial Statements by 31 May
Indicator responsibility	Senior Manager: Financial Accounting

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Indicator Number	1.4.1.3
Indicator title	Number of 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	Number of 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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Management Accounting

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Indicator Number	1.4.1.5
Indicator title	Number of 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	Cumulative
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	Number of 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	Cumulative
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

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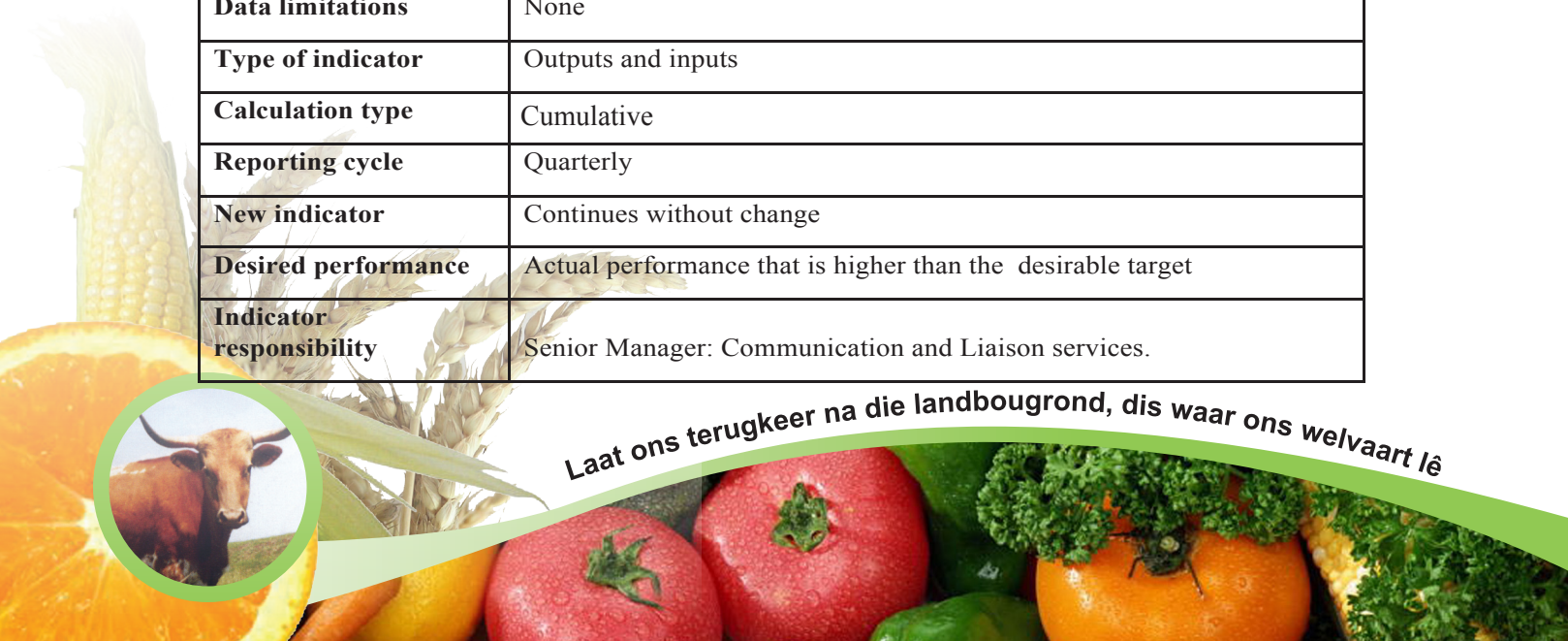


Programme 1.5: Communications

Indicator Number	1.5.1.1
Indicator title	Number of 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	Number of 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	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.

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Indicator Number	1.5.1.3
Indicator title	Number of 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	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.

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PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

2.1. Engineering

Indicator Number	2.1.1.1
Indicator title	Number of Agricultural engineering advisory reports prepared
Short definition	All infrastructure projects have a planning phase, where feasibility of the project is investigated.
Purpose/importance	Planning reports guide the following phases of projects. They show 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	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
Indicator title	Number of Designs with specifications for agricultural engineering provided
Short definition	All infrastructure projects have a design phase, where detail of the project is calculated and documented.
Purpose/importance	Designs guide the following phases of projects. They show 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	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	Number of Final certificates issued for infrastructure constructed
Short definition	All infrastructure projects have a completion certificate, indicating that construction is completed.
Purpose/importance	Completion certificates indicate that the infrastructure is ready for use. They show 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	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	Number of 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.
Purpose/importance	The clients need to be advised on the proper ways to use and maintain the facilities. They show 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	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

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Indicator Number	2.1.1.5
Indicator title	Nmber of 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 priority departmental projects
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	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	Number of 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	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

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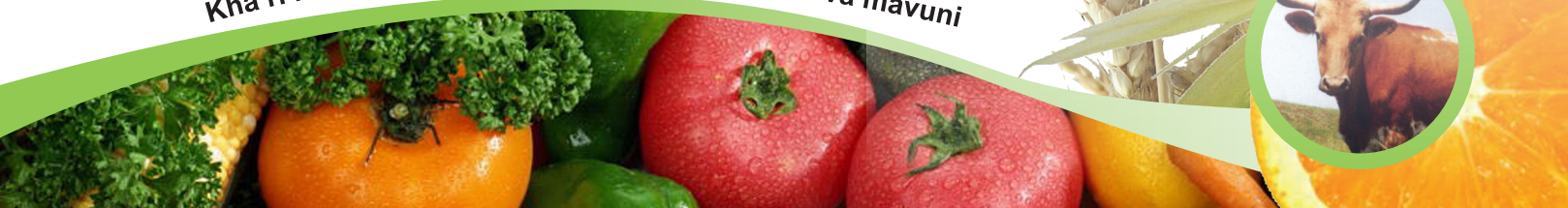


2.2. NATURAL RESOURCE MANAGEMENT

Indicator Number	2.2.1.1
Indicator title	Number of 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	Number of 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

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Indicator Number	2.2.1.3
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 resources optimally.
Source/Collection of data	Farm assessment reports
Method of Calculation	Manual counting
Data limitations	None
Type of indicator	Output
Calculation type	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	2.2.1.4
Indicator title	Number of 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



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Indicator Number	2.2.1.5
Indicator title	Number of 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	Number of Beneficiaries adopting sustainable production technologies and practices
Short definition	Fostering and promoting a Landcare philosophical approach that is 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	Number of 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	Number of 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

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Indicator Number	2.2.2.4
Indicator title	Number of 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	Number of 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

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Indicator Number	2.3.1.2
Indicator Title	Number of 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	Number of 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	2.3.1.4
Indicator title	Number of 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	Senior Manager: DRS

Indicator Number	2.3.1.5
Indicator title	Number of disaster relief schemes managed
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 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	Senior Manager: DRS

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Indicator Number	2.3.1.6
Indicator title	Number of 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.
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	Senior Manager: DRM

Indicator Number	2.3.1.7
Indicator title	Number of Awareness campaigns conducted on agricultural disaster
Short definition	The indicator relates to disaster prevention, mitigation, adaptation, rehabilitation and recovery measures undertaken by the department
Purpose/importance	To provide disaster management awareness.
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	Senior Manager: DRM

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

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Indicator Number	3.1.1.3
Indicator Title	Number of farms with care-takership agreements
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	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	Number of hectares planted
Short Definition	Number of hectares planted for subsistence farmers
Purpose/Importance	Number of hectares planted to improve sustainability and competitiveness subsistence farmers
Source/Collection of data	Information is obtained from reports generated by extension officers which contained at the Districts
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	Senior Manager: Rural Development and Farmer Settlement.



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Indicator Number	3.2.1.1
Indicator title	Number of Farmers days held
Short definition	Number of information session held this include farmers' days and information days. 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 and 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	Senior Manager Extension and Advisory Services

Indicator Number	3.2.1.2
Indicator title	Number of agricultural demonstrations facilitated
Short definition	Practical illustrations of agricultural activities, for example, on site presentations of practices, technologies, product for enhancing agricultural activities.
Purpose/importance	Assisting farmers to understand how technology works
Source/collection of data	Client contact forms and reports.
Method of calculation	Simple count
Data limitations	Incorrect counting of technical advice provided number of visits and the type of 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	Senior Manager Extension and Advisory Services

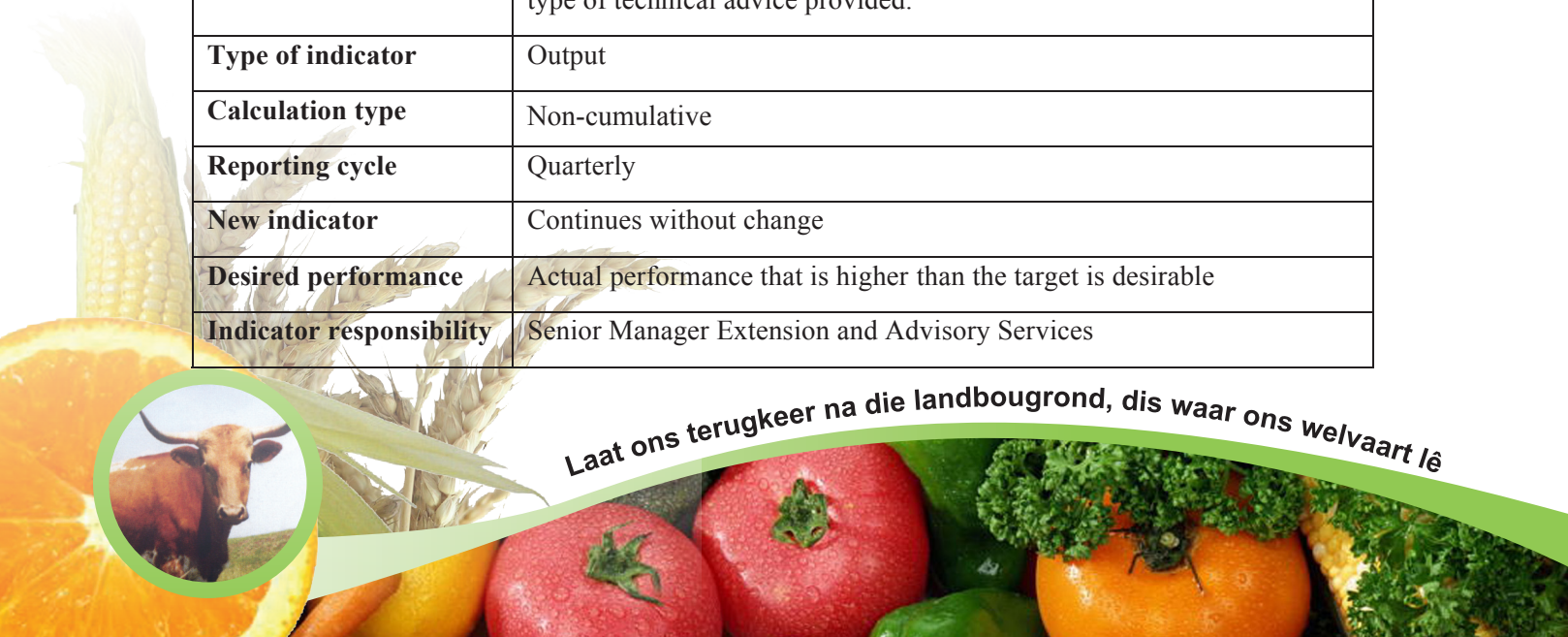
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Indicator Number	3.2.1.3
Indicator title	Number of commodity groups supported
Short definition	Farmers supported at municipal level, under specific commodities (be they local, provincial or national) and also subscribed to a National/ Provincial Commodity Association
Purpose/importance	Give support to organised farmer groupings/associations
Source/collection of data	Organised farmers unions
Method of calculation	Simple count
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	Senior Manager Extension and Advisory Services

Indicator Number	3.2.1.4
Indicator title	Number of Agricultural Projects supported with technical advice.
Short definition	Agricultural project refers to farmers in communal and flagship projects. This will include: Subsistence (household food security); Micro enterprise projects); Smallholder (Emerging); Commercial; and School projects
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 of technical advice provided.
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 Extension and Advisory Services

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Indicator Number	3.2.1.5
Indicator title	Number of 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	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	Number of Fertilizers recommendations produced
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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Crop Production; Senior Manager: Animal Production

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Indicator Number	3.2.1.7
Indicator title	Number of Crop menus produced
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	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	Number of Projects 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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Crop Production; Senior Manager: Animal Production



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Indicator Number	3.2.1.9
Indicator title	Number of projects supported with seed certification
Short definition	This indicator measures the number of farmers who are assisted with seed certification
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	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	3.2.1.10
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 by 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	Senior Manager: Crop Production

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Indicator Number	3.2.1.11
Indicator title	Number of 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	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Actual performance above target
Indicator responsibility	Senior Manager: Animal Production



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3.3. FOOD SECURITY

Indicator Number	3.3.1.1.
Indicator title	Number of 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-directorate.
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 Rural Development

Indicator Number	3.3.1.2
Indicator title	Number of Food security status reports compiled.
Short definition	Number of verified food insecure households benefiting from different food security interventions
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	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 Rural Development

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Indicator Number	3.3.1.3
Indicator title	Number of 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	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 Rural Development

Programme 4: Veterinary Services Annexure E

Sub-Programme: 4.1. Animal Health

Indicator number	4.1.1.1
Indicator title	Number of animal vaccinations against controlled animal diseases
Short definition	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Purpose/importance	To prevent / control infectious, zoonotic and / or diseases of economic importance
Source/collection of data	Vaccination Register <i>OR</i> Stock Registers <i>OR</i> Daily Activity Report <i>OR</i> Vaccination Certificates
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Higher performance desirable
Indicator responsibility	Senior Manager Veterinary Services

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Indicator number	4.1.1.2
Indicator title	Number of primary animal health care (PAHC) interactions held
Short definition	PAHC refers to veterinary assistance provided to owners of animals in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, meetings and planned veterinary interventions.
Purpose/importance	Veterinary assistance provided to minimize the impact of disease occurrence and to enhance production.
Source/collection of data	Client Contact Form <i>OR</i> Attendance Register <i>OR</i> Daily Activity Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager Veterinary Services

Indicator number	4.1.1.3
Indicator title	Number of official veterinary movement permits issued
Short definition	Documents include all forms of documentation that may be used to facilitate movement of animals and animal products or other agricultural related products for disease control purposes. Documents may include movement permits, health certificates and passports, etc
Purpose/importance	For disease control purposes
Source/collection of data	Copies of Permits <i>OR</i> Registers
Method of calculation	Simple count
Data limitations	Demand-driven (Dependent on requests from animal owners to move their animal)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager Veterinary Services

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Indicator number	4.1.1.4
Indicator title	Number of animals sampled/tested for diseases surveillance purposes
Short definition	Samples collected for Avian Influenza (AI), Classical Swine Fever (CSF), Bovine Spongiform Encephalopathy (BSE), Contagious Abortion (CA), animals tested for Tuberculosis (TB) or tests for any other diseases done as may be prescribed by DAFF.
Purpose/importance	To determine the presence/absence or prevalence of animal diseases
Source/collection of data	Sample Submission Forms <i>OR</i> TB 29 forms <i>OR</i> Laboratory Reports <i>OR</i> Daily Activity Report <i>OR</i> Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager Veterinary Services

Indicator number	4.1.1.5
Indicator title	Number of inspections for regulatory purposes
Short definition	Include routine inspections of animals on farms (including buffalo farms and compartments), auctions and dipping tanks. (E.g. buffalo farms, compartments). Inspections may also be during auctions.
Purpose/importance	To establish the presence/absence/prevalence/spread of disease
Source/collection of data	Stock Register <i>OR</i> Daily Activity Reports
Method of calculation	Simple count of collection points
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager Veterinary Services

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Sub-Programme 4.2. : Export Control

Indicator number	4.2.1.1
Indicator title	Number of veterinary export certificates issued.
Short definition	A veterinary certificate. This includes all forms of certificates on uniquely serial numbered export paper of the Republic of South Africa for the purposes of exporting animals or animal products.
Purpose/importance	Tracks the number of veterinary export certificates issued. To facilitate compliance to the export standards of the importing country
Source/collection of data	Copy of the certificate
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Demand driven (Dependent on the economic and national disease status and the number of applications) • Accuracy of the register • Measures only legal exports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired (Promote high revenue generation for the country)
Indicator responsibility	Senior Manager Veterinary Services

Indicator number	4.2.1.2
Indicator title	Number of export establishments registered
Short definition	Registration can either be a new registration or an annual re-registration of an establishment for exporting purposes. An export establishment refers to an establishment from which a commodity of animal origin is finally exported. Such an establishment has been registered nationally and has been issued a ZA registration number.
Purpose/importance	Tracks the number of facilities registered for export. To facilitate compliance to the export standards of the importing country.
Source/collection of data	Copy of ZA Registration and Inspection Report
Method of calculation	Simple count
Data limitations	Demand Driven (Dependent on the economic and national disease status and the number of applications).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired (Promote high revenue generation for the country).
Indicator responsibility	Senior Manager Veterinary Services

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Sub-Programme 4.3. : Veterinary Public Health

Indicator number	4.3.1.1
Indicator title	Number of abattoir inspections conducted
Short definition	All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000), excluding meetings, consultations and sampling.
Purpose/importance	To ensure that abattoirs comply with the Meat Safety Act (Act 40 of 2000). To promote meat safety and the safety of animal products.
Source/collection of data	Inspection Checklist <i>OR</i> Hygiene Assessment System (HAS) Audit <i>OR</i> Inspection Reports
Method of calculation	Simple count
Data limitations	Only registered abattoirs are inspected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Senior Manager Veterinary Services

Indicator number	4.3.1.2
Indicator title	Number of inspections to facilities processing animal products and by-products
Short definition	All facility assessments in line with the Meat Safety Act (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). Facilities processing animal products and by-product inspected (e.g. meat processing plants, meat cutting plants, rendering/sterilisation plants, abattoirs registered for hides and skins exports, intermediate hides and skins stores) to ensure continued production of safe meat, meat products and animal by-products.
Purpose/importance	To ensure that facilities comply with the Meat Safety Act (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). To promote the safety of animal products and by-products.
Source/collection of data	Inspection Checklist <i>OR</i> Inspection Report
Method of calculation	Simple count
Data limitations	Only export registered facilities and by-product facilities are inspected
Type of indicator	Output
Calculation type	Non - Cumulative
Reporting cycle	Annually
New indicator	New (Reviewed during Annexure E process)
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Senior Manager Veterinary Services



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Indicator number	4.3.1.3
Indicator title	Number of abattoirs registered
Short definition	These are slaughtering facilities in respect of which a registration certificate has been issued in terms of section 8 (1) and in respect of which a grading has been determined in terms of section 8 (2) of the Meat Safety Act (Act 40 of 2000). Includes re-registration of existing slaughter facilities.
Purpose/importance	To ensure compliance with the requirements of the Meat Safety Act (Act 40 of 2000). To ensure that meat is produced from registered facilities.
Source/collection of data	Registration Certificate
Method of calculation	Simple count
Data limitations	Demand Driven (Dependent on the applications)
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desired (To ensure that meat is produced from registered facilities)
Indicator responsibility	Senior Manager Veterinary Services

Sub-Programme 4.4. : Veterinary Laboratory Services

Indicator number	4.4.1.1
Indicator title	Number of specimens tested
Short definition	All samples derived from specimen tested by the laboratory for disease diagnosis and food safety monitoring
Purpose/importance	To facilitate disease control and contribute to public health
Source/collection of data	Sample Registration Form <i>OR</i> Specimen Register <i>AND</i> Diagnostic Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	All suitable specimen submitted are tested
Indicator responsibility	Senior Manager Veterinary Services

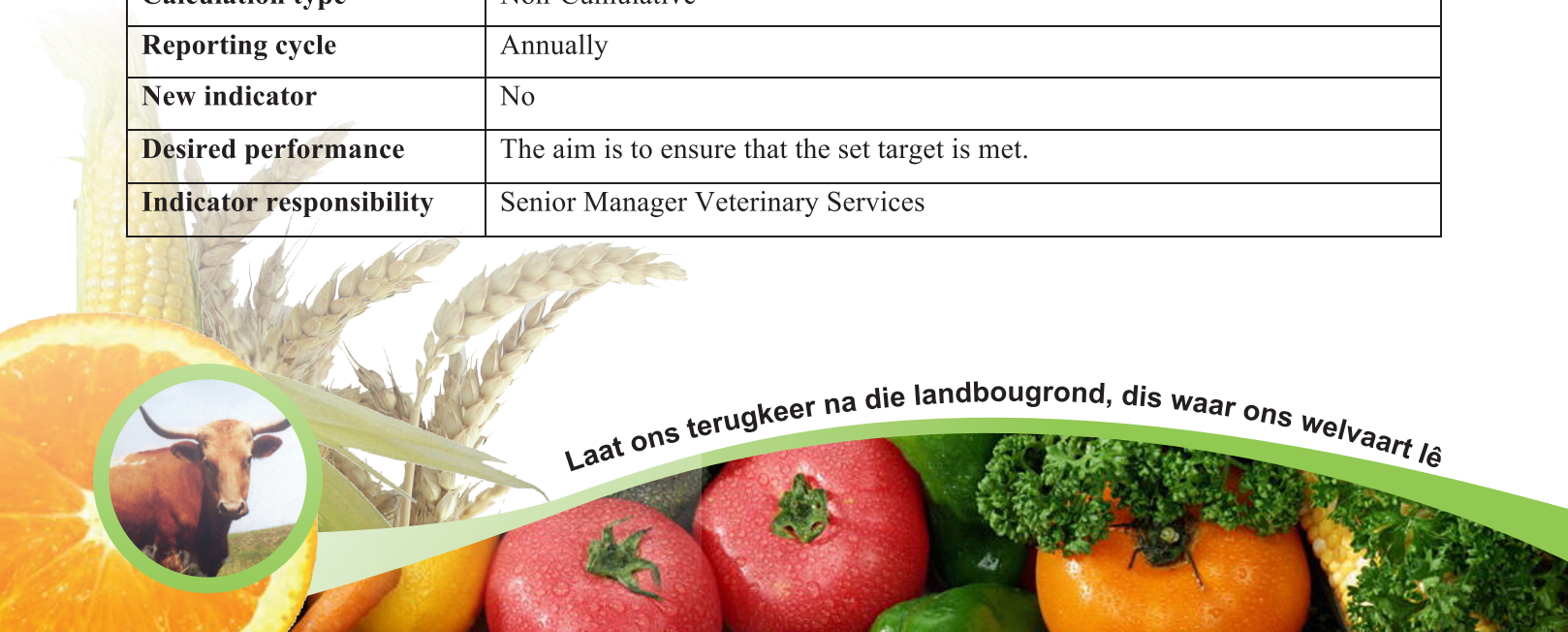
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Indicator number	4.4.1.2
Indicator title	Number of tests performed
Short definition	Inclusive number of diagnostic and analytical tests carried out by the laboratory on suitable samples submitted
Purpose/importance	To produce diagnostic and analytical results and to inform future planning
Source/collection of data	Laboratory Worksheet <i>OR</i> Monthly Statistical Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All specimen submitted in an acceptable condition are subjected to one or more tests
Indicator responsibility	Senior Manager Veterinary Services

Indicator number	4.4.1.3
Indicator title	Number of quality control audit reports
Short definition	Compliance monitoring and quality assurance of laboratories in line with the ISO 17025 standard
Purpose/importance	To ensure the credibility and acceptability of laboratory test results nationally and internationally
Source/collection of data	Signed Quality Control (QC) Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Senior Manager Veterinary Services

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PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

5.1 RESEARCH

Indicator Number	5.1.1.1.
Indicator title	Research projects implemented which address specific production constraints.
Short definition	Number of all research projects implemented within the financial year
Purpose/importance	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.
Source/collection of data	Approved project proposal by research committees <i>OR</i> progress report <i>OR</i> final report <i>OR</i> Approval documentation
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Number of research proposals submitted and final reports concluded • Multi-year nature of research • Human capacity and budget constraints • Natural disasters
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)
Indicator responsibility	Sub-Programme manager

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Indicator Number	5.1.1.2
Indicator title	Scientific papers published
Short definition	These are papers published by an accredited national or international scientific journal.
Purpose/importance	To encourage distribution of knowledge and innovation; create a record of original contributions to knowledge; and develop long term archiving of scientific results.
Source/collection of data	Copy of the published paper
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> Exclude the number of scientific papers submitted for publication but declined by the journals Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme manager

Indicator Number	5.1.1.3
Indicator title	Presentations made at scientific events.
Short definition	A scientific event in this context includes presentations (papers, key note addresses and posters) made at scientific conferences / congresses, seminars, symposium and workshops.
Purpose/importance	To communicate and disseminate research information to peers
Source/collection of data	Presentation Print Outs <i>OR</i> Programme Indicating the Name of the Presenter and Event <i>OR</i> Abstract from the Proceedings
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> Cancellation of events Paper or presentation not accepted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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Indicator Number	5.1.1.4
Indicator title	Researchers / officials trained on research methods and tools
Short definition	Researchers / officials trained on research methods and tools such as experiential designs, data analysis, proposals writing, GIS, SAS, etc.
Purpose/importance	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	Sub-Programme manager

Indicator Number	5.2.1.1
Indicator title	Presentations made at technology transfer events
Short definition	Presentations made at technology transfers events (farmers days, information days, walk about, industry events, study groups, seminars etc)
Purpose/importance	To communicate and disseminate research information to clients
Source/collection of data	Presentation Print Outs <i>OR</i> Programme <i>OR</i> Attendance Register
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events • Demand driven
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

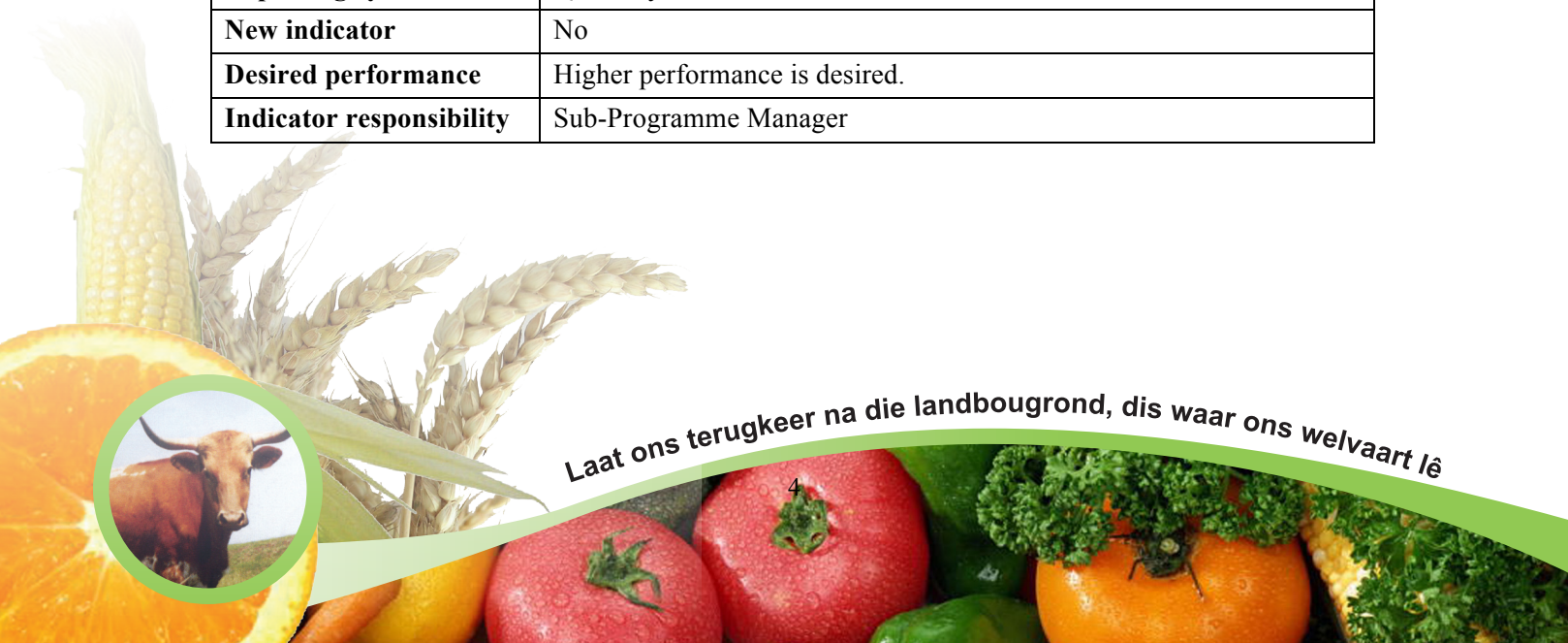
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Indicator Number	5.2.1.2
Indicator title	Demonstration trials conducted
Short definition	Trials conducted to demonstrate technologies which address specific commodity / production constraints
Purpose/importance	To undertake demonstration trials for the knowledge, information and technology transfer for adoption
Source/collection of data	Approval <i>OR</i> Progress Report <i>OR</i> Final Report
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Natural disasters • Dependent on farmers availing their cooperation, land and resources
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	On target and higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator Number	5.2.1.3
Indicator title	Articles in popular media
Short definition	Articles resulting from research and technologies published or broadcasted in the popular media. (E.g. magazines, newspapers and newsletters etc.)
Purpose/importance	To disseminate research and technology information
Source/collection of data	Copy of the Published Articles <i>OR</i> Broadcasting Details
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Articles submitted but not published • No control over the date of publishing • Risk of distortion
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

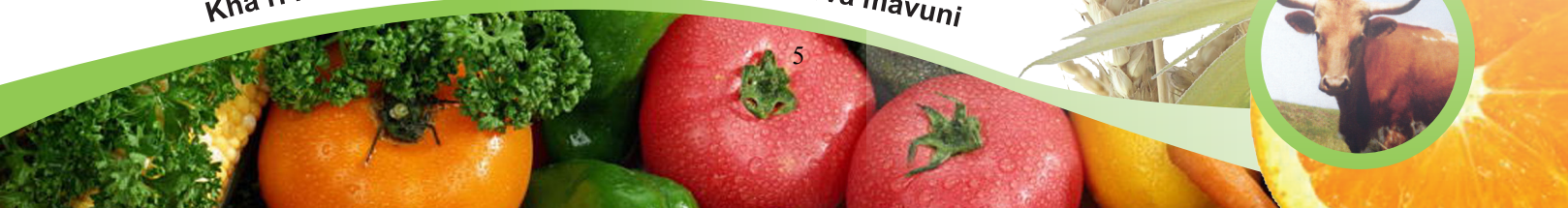
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Indicator Number	5.2.1.4
Indicator title	Information packs developed
Short definition	Research and technology development information packs developed/revised for the client base.
Purpose/importance	To re-package research information to suit the needs of the clients
Source/collection of data	Copy of the Information Packs
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Information packs developed should be equal or greater than targeted number.
Indicator responsibility	Sub-Programme Manager

Indicator Number	5.3.1.1
Indicator title	Research infrastructure provided
Short definition	Number of research infrastructure made available for research and technology development. Research infrastructure refers to research farms and facilities.
Purpose/importance	To provide research infrastructure to researchers to enhance the provision of innovative solutions.
Source/collection of data	Expenditure Report OR Farm Registers OR Facility Registers OR Title Deed
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager

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Indicator Number	5.3.1.2
Indicator title	Research infrastructure maintained
Short definition	Number of research infrastructure maintained to enhance the implementation of research projects. Research infrastructure refers to research farms and facilities.
Purpose/importance	To maintain functional infrastructure (research farms and facilities) in order to enhance research activities
Source/collection of data	Expenditure Report <i>OR</i> Farm Registers <i>OR</i> Facility Register <i>OR</i> Maintenance Plans
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted.
Indicator responsibility	Sub-Programme Manager



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PROGRAMME 6: AGRICULTURAL ECONOMICS
6.1 AGRIBUSINESS DEVELOPMENT AND SUPPORT

Indicator number	6.1.1.1.
Indicator title	Number of 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	Number of 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)

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Indicator number	6.1.1.3.
Indicator title	Number of 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	Number of 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)

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Indicator number	6.1.1.5
Indicator title	Number of Agribusiness partnership agreements concluded
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	Agricultural cooperatives assessed for operation
Short definition	To assess new and existing agricultural Co-Operatives for viability and performance using agribusiness excellence model and other related tools
Purpose/importance	They are many registered cooperatives that are not functional or not complying to the cooperative principles and are not business oriented. Pre-establishment assessment are not done during establishment of new cooperatives
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)

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Indicator number	6.1.1.7
Indicator title	Number of Agro processing facilities established for farmers
Short definition	Facilitation of agro processing development initiatives and related services, thereby identifying development opportunities and also linking farmers with existing facilities
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	6.1.1.8
Indicator title	Number of Value addition facilities established for farmers
Short definition	Facilitation of value addition development initiatives, thereby identifying the gaps and opportunities. This entail promotion, concept development and infrastructure development support.
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

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6.2. MACROECONOMICS AND STATISTICS

Indicator number	6.2.1.1
Indicator title	Number of 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	Number of Macro-economic information requests responded to
Short definition	Provision of agribusiness value chain and statistics information to the internal and external stakeholders.
Purpose/importance	Stakeholders rely on the department to provide an account of agricultural activities and trends in the province
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

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PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

Indicator number	7.1.1.1.
Indicator title	Number of Students registering into accredited HET qualification
Short definition	Students registering in the Colleges for Higher Education and Training
Purpose/importance	To enrol students who will attain an accredited HET qualification
Source/collection of data	Registers at Colleges of Agriculture and Technology
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New Indicator
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	Agricultural Technical College Senior Managers

Indicator number	7.2.1.1.
Indicator title	Number of 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	Non-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 Senior Managers

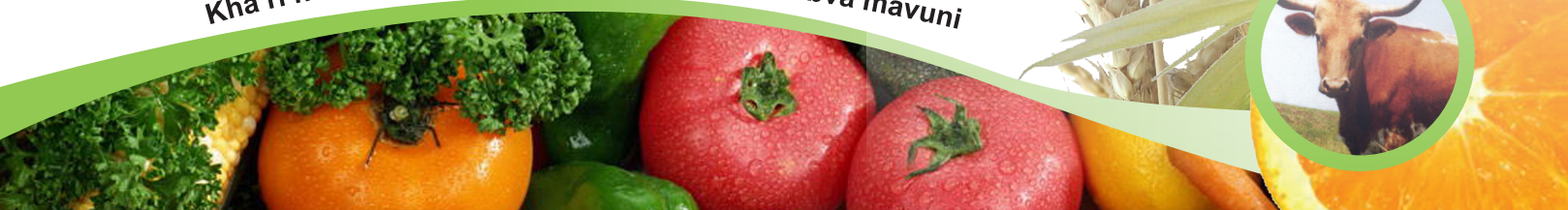
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Indicator number	7.2.1.2
Indicator title	Number of learners completed accredited short courses
Short definition	Learners completing accredited short courses
Purpose/importance	Farmers & Extension officers needs training capacity building in their farms
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	Non-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	7.2.1.3
Indicator title	Number of 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	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 Senior Managers

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Indicator number	7.2.1.4
Indicator title	Number of Learning programs approved
Short definition	Learning programs submitted to accreditation bodies and approved by such bodies
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	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	7.2.1.5.
Indicator title	Number of 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	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

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Indicator number	7.2.1.6.
Indicator title	Number of farmers assisted with laboratory services
Short definition	The indicator measures the number of farmers who are assisted with soil and water samples tests conducted by the college in the laboratory
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	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

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PROGRAMME 8: RURAL DEVELOPMENT

Indicator Number	8.1.1
Indicator title	Number of Rural Development District and local forums maintained
Short definition	District and local forums maintained 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 meeting held and maintained (functional forum)
Data limitations	Incorrect counting of Information session held and number of participants
Type of indicator	Outcome
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	General Manager Rural Development

Indicator Number	8.1.2
Indicator title	Number of projects implemented which address Economic Development
Short definition	Number of commercial projects established in rural communities.
Purpose/importance	The indicator promotes enterprise development and collaboration with funding institutions.
Source/collection of data	Reports
Method of calculation	Counting
Data limitations	Incorrect counting of projects implemented
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

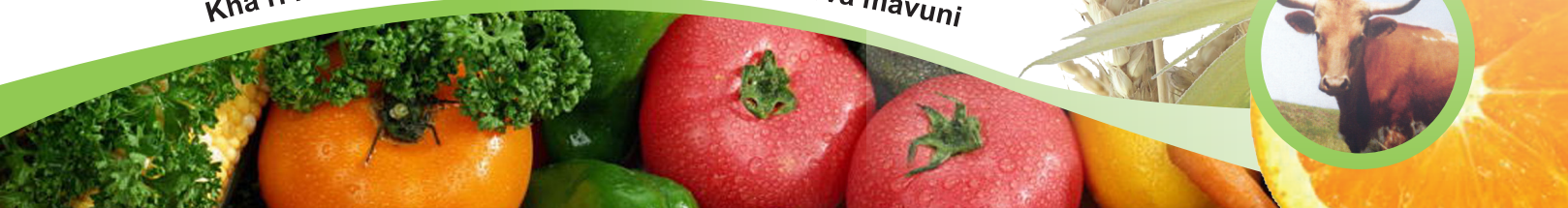
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Indicator Number	8.1.3
Indicator title	Number of R & D Studies conducted
Short definition	Number of research & development studies conducted which address plight of rural communities.
Purpose/importance	The indicator promotes collaboration of research institution in the flight against poverty.
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	Non-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 Rural Development

Indicator Number	8.1.4
Indicator title	Number of Community Skills development program facilitated
Short definition	Number of training program conducted in rural community which addresses skills gap.
Purpose/importance	The indicator promotes skills development in rural areas
Source/collection of data	Reports
Method of calculation	Counting
Data limitations	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 Rural Development

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Indicator Number	8.1.5
Indicator title	Number of ICT based interventions facilitated
Short definition	Number of ICT based interventions facilitated to address communication, literacy in rural areas.
Purpose/importance	The indicator promote information technology, communication and trading using ICT technology
Source/collection of data	Reports
Method of calculation	Counting
Data limitations	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 Rural Development



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ANNEXURE F

RISKS IDENTIFIED PER PROGRAMMES

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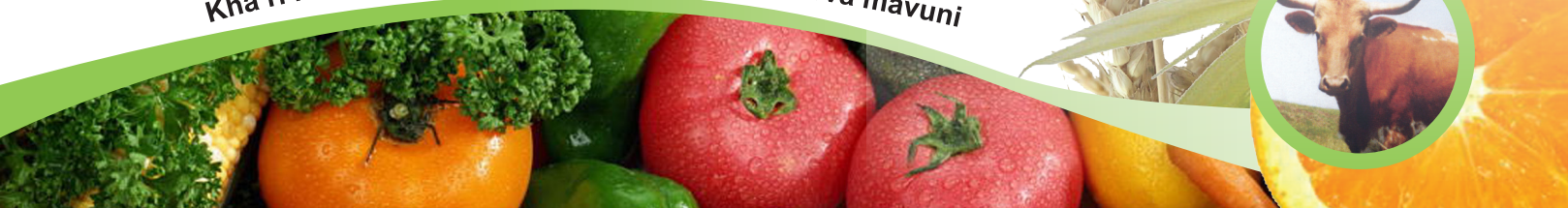
The tables below illustrate a comprehensive listing of risks cutting across the Departmental.

NO	STRATEGIC OBJECTIVES	RISK	RISK CAUSE	CONSEQUENCE	ERE	CURRENT CONTROL	RRE	MITIGATION	RISK OWNER	TIME FRAME
1.	To ensure improvement of production through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land.	Loss of prime agricultural land	Competing interests on land use from various users	Loss of agricultural production	06	The agro ecological zonation system is in place and provides the mechanisms for safeguarding prime agricultural land	02	<ul style="list-style-type: none"> Assess, review and update the agro-ecological zoning policy. Monitor and support municipalities in the implementation of the agro-ecological zoning policy. 	GM:SRM	30/09/12
2.	To ensure improvement of production through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land.	Water scarcity	<ul style="list-style-type: none"> Declining rainfall due to climate change. Increasing and competing demand for water. 	Low agricultural production	12	<ul style="list-style-type: none"> Manage the objectives/ activities to align with available water. Introduce water saving technologies. Application land suitability classes for irrigation. 	04	<ul style="list-style-type: none"> Promote water efficient technologies. Implement the August 2011 Water indaba action plan on agricultural water. 	GM:SRM	31/03/12
3.	To ensure improvement of production through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land.	Inconsistency of energy supply	Lack of integrated plans for priorities between Eskom, municipality and LDA	Unavailability of electricity to have projects operational once the structure development is conducted	04	Provide alternative energy sources such as Solar or fuel generators	02	Develop strategy for alternative energy sources for agriculture.	GM:SRM	30/11/12

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NO	STRATEGIC OBJECTIVES	RISK	RISK CAUSE	CONSEQUENCE	ERE	CURRENT CONTROL	RRE	MITIGATION	RISK OWNER	TIME FRAME
4.	To ensure access to agricultural support programmes for all farmers in the province.	Illegal importation of animals and products	<ul style="list-style-type: none"> Noncompliance with regulations. Limited capacity to monitor and enforce compliance. 	<p>Outbreak of animal diseases.</p> <p>Loss of livestock resources and business opportunities leading to shortages of livelihood resources or reduced income.</p>	16	<ul style="list-style-type: none"> Animal movement control measures in place. Periodic surveillance of disease prevalence in all areas. Permit system for common carrier animals such as buffalo and quarantine measures 	12	<ul style="list-style-type: none"> Conduct education and awareness campaigns to community. Integration of plans among relevant departments to improve monitoring 	GM TPS	30/06/12

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ANNEXURE G

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

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OUTCOME 7: VIBRANT ,EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY FOR ALL										
OUTPUT 1:Sustainable agrarian reform with small and large scale farming										
TARGET/ INDICATOR	ACTIVITIES	MILESTONES/DELIVERABLES				TIME (COMPLETED BY)	RESOURCE REQUIREMENTS		ROLES AND RESPONSIBILITIES	
		YEAR 1	YEAR 2	YEAR 3	YEAR 4		HUMAN RESOURCES	FINANCIAL RESOURCES		
Sub output 1.1: Increased number of small-holder farmers										
	Support new and existing farmers	993	1096	1075	1002		Staff and Consultant		DRDLR &DAFF	
	Identify and acquire strategically located land for redistribution								DRDLR,DAFF	
	Develop farms in distress acquired since 1994	10	46	46	42	2014	Staff and Consultant		DRDLR,DAFF	
	Warehouse and administer repossessed properties from financial institutions								DRDLR, DAFF,NT	
	Implement the recommendations of the land audit to determine the suitability of land for development purposes								DRDLR, DAFF	
	Improve equity in water allocation								DWA, DAFF, DRDLR, DCoG, DTA, Agriculture, industry and mining sectors	
	Improve efficiency of water use in the sector (Agriculture, Forestry & Fisheries) through appropriate technologies								DAFF, NT, DWAE & DRDLR	
	Revitalise irrigation schemes on state land and farms	4	4	4	4	2014	Staff and Consultant		DAFF, DOCG, DRDLR	
	Provide comprehensive technical support to existing and new beneficiaries	10500	11600	12100	12700	2014	Staff and Consultant			

Sub output 1.2: Improve access to markets for small farmers

Implement redesigned programs linking smallholder farmers to mainstream markets	no.of agribuisness supported to access markets 110	no.of agribuisness supported to access markets 160	no.of agribuisness supported to access markets 133	no.of agribuisness supported to access markets 180	2014	Staff and Consultant	DRDLR , DAFF, DTI, NDT, ED & Sector
Organise farmers into commodity groups and cooperatives	0	commodity association 2	commodity association 2	commodity 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 Nguni cattle)	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 agrivultural 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 trees	Implement the Greening Limpopo Programme through planting 40 000 indigenous and fruit trees	Implement the Greening Limpopo Programme through planting 40 000 indigenous and fruit trees	Implement the Greening Limpopo Programme through planting 40 000 indigenous and fruit trees	2014	Staff and Consultant	DRDLR, DoCG
Establish Rural Disaster Mitigation Units in all nine provinces to oversee and support the implementation of rural disaster mitigation programmes.					2014		DRDLR, DAFF



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)									

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OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY FOR ALL

Output 2 : Improved access to affordable and diverse food

ACTIVITIES	MILESTONE/DELIVERABLE	YEAR 1				YEAR 2				YEAR 3				YEAR 4				TIME COMPLETED	RESOURCE REQUIREMENTS		ROLES ANND RESPONSIBILITIES
		YEAR 1				YEAR 2				YEAR 3				YEAR 4					HUMAN RESOURCES	FINACIAL RESOURCES	
Sub output 2.1 Households producing part of their own food through household gardens, institutional gardens and small stock																					
Facilitate the establishment/ establish household gardens	Household gardens	520	600	650	700		2014	Staff and consultants		DAFF and Provinces											
										DRDLR											
Facilitate establishment of Community gardens (vegetables)	Vegetable gardens	21	16	17	17		2014	Staff and consultants		DSD, DWAE, Municipalities											
	Members of vegetable gardens	210	160	170	170		2014	Staff and consultants		DRDLR, Municipalities											
	Poultry&livestock projects	19	9	8	8		2014	Staff and consultants													
	Members of Poultry &livestock	190	90	80	80			Staff and consultants		DAFF, Municipalities											
Facilitate establishment of Institutions gardens		25	25	25	25		2014	Staff and consultants		DBE, DoH, DRDLR											
Facilitate access to food by households through establishment of food gardens		520	600	650	700		2014	Staff and consultants		DSD,DBE, DoH, DAFF, DRDLR											
								Staff and consultants		DSD											
Provide extention services to support the production of all commodities	Number of information session held	654	700	750	800		2014	existing staff		DRDLR,DAFF											
Provide agricultural infrastructure for households/community/ institutional gardens.	Vegetable gardens	21	16	17	17		2014	Staff and consultants													
	Poultry and livestock projects	19	9	8	8		2014	Staff and consultants		DWA											
Establish community and village markets to ensure accessibility and affordability of food while improving household and community income (Moved to sub-output 2.5)	Number Village Markets	0	5	5	5		2014	Staff and consultants		DRDLR, DAFF											
Increase size allocated for establishment of new settlement areas to include establishment of household gardens										DHS,DRDLR, DoCG, Local Government											
Mobilise NGO, NPO and CBOs to provide support and transfer skills for backyard food production and institutional food gardens										DRDLR, DAFF											

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Sub output 2.2 Local storage minimising losses and deterioration of food and seasonal unavailability (Local storage, preservation of food minimising losses and deterioration of food and									
		0	1	1	1	2014			DSD, DRDLR, DAFF
Establish food banks									
Establishment soup kitchens									DSD
Identify, profile and link poor households to developmental food relief and distribution programs(moved to sub-output 2.7)									DAFF,DRDLR, DSD
Sub output 2.3 Access to nutritious food and supplements (Access to nutritious, safe food and supplements)									
Implement public education programmes aimed at raising levels of awareness of nutritious foods									DOH, DSD
Provision of food supplements and food parcels to vulnerable groups									DOH, DSD
Nutrition supplements provided to malnourished individuals									DoH
Establishment of Community Nutrition Development Centres (CNDs, EC model)									DSD, DoH
Strengthen fortification of maize meal and bread flour									DoH,DAFF
Provide nutritious meals to learners in targeted schools									DBE
Ensure adherence to norms and standards for feeding nutritious food at schools (removed)									DBE, DoH

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Sub output 2.4 Adequate income to buy food available (Increase access to income to buy food)									
	0	5	5	5	5	2014	25 Value Chain Economists	Operational Costs	
Establish village markets as a way of improving access to markets (output 4)		Community / Village Markets	Community / Village Markets	Community / Village Markets	Community / Village Markets				
Create job opportunities for people to generate incomes (both rural and urban)									DPW
Facilitate the involvement of the rural communities in income generating activities e.g. the EPWP and CWP and the job creation model of the CRDP									All sectors
Promote an institutional buying program to encourage public institutions and programmes government programmes such as hospitals and other private owned institutions to procure agricultural products from community/household/institutional gardens									
Access to the comprehensive social security programme by the poor									
Sub output 2.5: Food prices stable and affordable									
Establish community and village markets (agri-parks) to ensure accessibility and affordability of food to support local production									
Lower barriers to market entry									
NAMC to track consumer prices for food and producer prices for farm input costs									
The competition Commission to proactively undertake investigations in the maize-meal, bread, cooking oil, milk and poultry sectors									

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<i>Sub output 2.6 Early warning system of potential food insecurity developed</i>										
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
<i>Sub output 2.7 policy and systems integrating support for food security for early warning information</i>										
Review and implement current the integrated food security strategy and link programmes that have a direct and indirect impact on food security.										DAFF, DRDLR, DSD, DoH, DWA, DBE
Expand the integrated referral system										DSD, DoH, DBE, DRDLR, DAFF
Develop an intergated food security policy linking the programmes that have a direct and indirect impact on food security										DAFF, DRDLR, DSD, DoH, DWA, DBE

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Output 4 : Improved employment opportunities (linked to Outcome 4): Reduce the unemployed in the current poverty nodes: 73% -60

ACTIVITIES	Performance indicators	MILESTONES/DELIVERABLES				TIME (COMPLETED BY)	RESOURCE REQUIREMENTS		ROLES AND RESPONSIBILITIES
		YEAR 1	YEAR 2	YEAR 3	YEAR 4		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, daff, NDT, Mineral resources, DEA, dti, EDD, Tourism, Labour, T
Implement the relevant interventions									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 agricultural production	175	215	225		252	2014	Satff 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,									
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

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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	9050 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
Create jobs through Community Works Programme in rural areas							DOCG
Link the youth to MasupaTsela 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 areas							
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

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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 cartels, e.g. in agriculture												
Organise small farmers in producer associations and cooperatives												
Highlight the creativity and diversity of South African designers and crafters to develop the growth and business potential of the industry.												DAC
Forge an indigenous South Africa Fashion Identity in each province												
Celebrate established designers and nurture and launch fresh talent												
create awareness of local cultural craft talent that everyone in the fashion industry can tap into												DAC
Demonstration Agronomy and Processing of Indigenous Foods, Fish Essential Oils and Medicines on State and Communal Land												DST
Beautify, through Bontle Ubuhle-Bethu Beautification of Public Spaces Programme thereby making communities safer, (link to Outcome 12B)												DAC
Establish cooperatives and enterprises in rural areas												DSD
Sub output 4.6 Improving economic services eg banks, post offices, transport, using new service models where needed												
Maintain post office services in rural areas												DOC, SAPO
Facilitate access to banking services in rural areas												DOC, SAPO
Establish e-centres in rural areas												DOC, SAPO
Sub output 4.7 Retention and expansion of employment on farms												
Establish e-centres in rural areas												DAFF, DED, DRDLR, dti, Provincial Departments, Municipalities.

Kha ri humele masimuni - ngauri lupfumo lu bva mavuni



[illegible]

Notes

[illegible]

[illegible]