



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE

ANNUAL PERFORMANCE PLAN

**FOR THE
FISCAL YEAR
2014 – 2015**

LIMPOPO PROVINCE

FOREWORD

Limpopo Department of Agriculture Annual Performance Plan 2014/2015

Since 1994, the main challenge for rural development has been the marginalisation of the poor. Combating this required changes in access to resources such as land, water, education and skills as well as improved rural infrastructure.

An integrated and inclusive rural economy is one of the driving forces for agricultural growth as set out in the National Development Plan (NDP).

As the country celebrates the 20 years of freedom, we have taken effective steps in ensuring that Limpopo's rural communities have better opportunities to participate in the socio-economic activities through agriculture, agro-processing and fisheries.

This includes better integration of the province's rural areas, achieved through successful land reform, infrastructure development, job creation and poverty alleviation.

The driving force behind this will be an expansion of irrigated agriculture, supplemented by dry-land production.

As the primary economic activity in rural areas, agriculture has the potential to create jobs and contribute significantly to the overall employment targets of the province.

To achieve the targets, this Annual Performance Plan (APP) should seek to:

- Expand the irrigated agriculture through the better use of the existing water resources;
- Using the under-utilised land in communal areas and land-reform projects for commercial production;
- Identify and support commercial agricultural sectors and areas that have the potential for growth and employment;
- Implement programmes that give new entrants access to products value chains and support from better-resourced players.

The fight against hunger and ensuring sustainable food security for the people of this province continues to occupy the centre stage. We need to put in place a clear vision and measurable targets as well as realistic performance indicators of how we are going to take our department in particular and the agricultural sector in general to a new trajectory.

It is nobody else but ourselves in agriculture who can guarantee the food security for our people and we dare not fail.

Food security exists when everyone has access to sufficient, nutritious and safe food at all times. This implies that food must be available and that people must have the means to access it.

Through Fetsa Tlala Programme, we will be able to assist and support the rural economies in Limpopo by enabling environment for food production and job creation among others. This should include a better integration of the province's rural areas, achieved through successful land reform, rural development strategy, job creation and poverty alleviation.

Our efforts to eradicate poverty, hunger and unemployment are beginning to yield positive results. These are evidenced by the measure and weight of the success on key initiatives such as the Chloe agricultural project. We are working together with traditional leaders and communities to establish Food Parks and Agricultural Hubs as a way to addressing the socio-economic challenges in the society.

The Department will continue to expose and attract the attention of the communities on such critical matters as the land care and the attainment of food security and get best possible means to enhancing patriotism with the aim of getting better outcomes on food production.

The Department submits this Annual Performance Plan conscious of the need and expectation to ensure that the development of the people lies in the agricultural sector. We need to utilise our financial and human resources in a meaningful manner with the aim of contributing further to the sustainability and productivity of the sector.

Thank you



Honourable M. R. Semanya

MEC for Agriculture

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan was developed by the management of the Limpopo Department of Agriculture under the guidance of MEC Me Semenya MR, 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 2014/15.

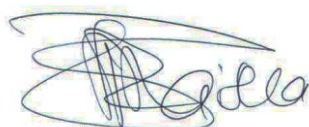
General Manager: Strategic Management
Ms Labuschagne M


Signature: _____


Acting Chief Financial Officer
Mr Kola LM


Signature: _____

Head of Department
Ms Maisela RJ


Signature: _____

Executive Authority
MEC Semenya MR


Signature: _____

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ACRONYMS

AgriBEE	Agricultural Black Economic Empowerment
ASS	Agricultural Support Services
APP	Annual Performance Report
ARC	Agricultural Research Council
BAS	Business Activity Statement
BSE	Bovine Spongiform Encephalopathy
BDS	Business Development Services
CA	Contagious Abortion
CARA	Conservation of Agricultural Research Act
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CoE	Compensation of Employees
COGTA	Co-operative Governance and Traditional Affairs
CSF	Classical Swine Fever
CRDP	Comprehensive Rural Development Program
DAFF	Department of Fishers and Forestry
DWA	Department of Water Affairs
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FET	Further Education and Training
FMD	Foot and Mouth Disease
GDP	Gross Domestic Product
GIS	Geographic Information System
GITO	Government Information Technology Office
GM	General Manager
Ha	Hectares
HET	Higher Education and Training
HR	Human Resource

HRD	Human Resource Development
HRTT	Human Resource Task Team
HSRC	Human Science Research Council
ICT	Information Communication Technologies
IDP	Independent Development Plan
IDIP	Infrastructure Delivery Improvement Programme
IFSS	Integrated Food Security Strategy of South Africa
IRM	Infrastructure Reporting Model
ISO	International Organization for Standardization
IT	Information Technology
LADC	Limpopo Agribusiness Development Corporation
LDA	Limpopo Department of Agriculture
LEGP	Limpopo Employment, Growth and Development Program
LRA	Land Reform Advisors
LRAD	Land Redistribution for Agricultural Development
MEC	Member of Executive Council
MIDP	Municipal Integrated Development Plans
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NQF	National Qualification Framework
NRM	Natural Resources Management
PAHC	Primary Animal Health Care
PAIA	Promotion of Access to Information Act
PME	Performance Monitoring and Evaluation
QC	Quality Control
RESIS	Revitalization of Small Holder Irrigation scheme
SA	South Africa
SCM	Supply Chain Management

SM	Senior Managers
SMME	Small and Medium Enterprise
SMS	Senior Management Services
TB	Tuberculosis
VPN	Veterinary Procedural Notes

PART A: STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

1.1 PERFORMANCE DELIVERY ENVIRONMENT

The Limpopo Department of Agriculture continues to focus on the following outputs:

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

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

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

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

In the spirit of co-operative governance the Department is a key role player in the Economic Cluster in the Province. This institutional arrangement allows for agricultural related issues which contribute to economic development to be elevated to the highest decision making bodies in the Province.

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

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

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

In the spirit of “Working together we can do more” the agricultural sector continues to benefit from our strategic alliances with other sister departments and development institutions. Partnerships with the private sector results in co-funding of projects and transfer of skills and government has created an enabling environment for investors to tap into the potential of agriculture in the Province.

1.2 ORGANISATIONAL ENVIRONMENT

The Department has lost some of its key staff members during 2013/14. The Chief Financial Officer (CFO) left the Department in November 2013 and an acting CFO has been appointed. The General Manager (GM) for Human Resource Management has been moved to Rural Development. The vacant post of GM HRM was filled only in 2013. The department has high vacancy rate of 200 vacant funded posts which is 5% of departmental structure and managed to fill 24 critical vacant funded posts during the financial year 2013/14

During 2013/14 the Department started a process to review its organisational structure in line with relevant legislation and regulations. This process was among others informed by the Provincial Executive Council resolution through EXCO Decision No. 145 of 2010 which directed that departments should manage personnel expenditure by freezing all non-critical posts, reducing overtime work, ensuring that Departments staff establishments on PERSAL are aligned with the approved staff establishments and are adequately funded as well as ensuring that compensations of employees (CoE) is reduced by 2%.

Attention has been given to improve the gender equity within the Department. The total number of female officers within the Department has decreased during 2013/14. The Department is still having a challenge of gender equity to reach 50/50 at SMS level, the percentage is 33% female to 67% male. The Department has reached 2, 4% of people with disability.

2. REVISION TO LEGISLATIVE AND OTHER MANDATES

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

3. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

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	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	232,052	262,350	276,032	292,545	288,240	292,545	299,689	308,708	321,998
Programme 2: Sustainable Resource Management	120,972	77,376	99,110	119,819	110,772	119,819	119,217	123,276	128,595
Programme 3: Farmer Support and Development	656,774	755,285	795,356	860,872	871,387	872,275	905,557	943,934	979,368
Programme 4: Veterinary Services	23,334	33,099	38,922	43,288	43,298	43,288	44,832	46,468	47,932
Programme 5: Technology Research and Development	45,308	42,700	49,574	40,597	40,542	41,372	42,153	44,236	46,279
Programme 6: Agricultural Economics	64,131	125,833	119,685	136,370	122,678	136,370	35,298	37,107	38,737
Programme 7: Structured Agricultural Training	47,964	64,904	71,726	77,535	77,520	78,760	82,909	86,242	88,045
Programme 8: Rural Development Coordination	-	-	-	9,348	5,721	9,348	19,584	19,665	19,965
Total payments and estimates	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,593,777	1,549,239	1,609,636	1,670,920
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,593,777	1,549,239	1,609,636	1,670,920

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	2012/13			2013/14	2014/15	2015/16
Current payments	969,317	1,058,985	1,157,793	1,232,748	1,233,880	1,245,770	1,285,340	1,334,731	1,381,219
Compensation of employees	694,092	769,507	844,626	893,548	892,682	906,951	944,308	983,297	1,014,344
Goods and services	275,225	289,478	313,167	339,200	341,198	338,819	341,032	351,434	366,875
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82,664	247,822	227,325	272,261	258,131	272,642	168,950	176,655	188,879
Provinces and municipalities	-	112	81	183	202	183	190	199	208
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	21	-	71	187	168	187	169	177	185
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,228	125,368	131,173	178,891	164,761	179,272	168,591	176,279	188,486
Payments for capital assets	137,031	54,740	64,845	75,365	68,147	75,365	94,949	98,250	100,822
Buildings and other fixed structures	105,386	23,148	50,804	57,940	42,851	57,940	61,515	64,046	65,887
Machinery and equipment	27,188	22,090	14,041	12,875	20,846	12,875	28,455	29,140	29,781
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	50	52	54	56
Land and sub-soil assets	3,092	-	-	-	-	-	-	-	-
Software and other intangible assets	1,365	9,502	-	4,500	4,400	4,500	4,927	5,010	5,097
Payments for Financial assets	1,523	-	442	-	-	-	-	-	-
Total economic classification:	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,593,777	1,549,239	1,609,636	1,670,920
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,593,777	1,549,239	1,609,636	1,670,920

3.2 Relating expenditure trends to strategic goals

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

- Enabling service delivery environment
- Improved agricultural production
- Sustainable agricultural natural resources
- Safe and tradable animals and animal products
- Demand led training and research programmes
- Competitive agricultural sector
- Skilled and empowered farming community

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. PROGRAMME AND BUDGET STRUCTURE

Programme	Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communications and Liaison Services
2. Sustainable Resource Management	2.1. Engineering Services 2.2. Natural Resource Management 2.3. 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. Export Control 4.3. Veterinary Public Health 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

4.1 PROGRAMME 1: ADMINISTRATION

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

SUB-PROGRAMME 1.1: 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 Sub-programme 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 and mitigation strategies developed, fraud and corruption cases are investigated and also to ensure that the department has effective and efficient systems of internal controls.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective To provide effective Risk Management Services		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.1	Number of risk assessments conducted	3	3	3	4	4	4	4

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.1.1	Number of risk assessments conducted	3	3	3	4	4	4	4

QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.2.1.1	Number of risk assessments conducted	Annually	4	0	0	0	4

1.2.2: SECURITY MANAGEMENT SERVICES

The purpose of the sub-programme 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 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To provide effective and efficient way of executing security departmental functions								
1.2.2	Number of security interventions facilitated	48	54	44	54	24	24	24

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.2.1	Number of security threat risk assessment reports	44	50	40	50	20	20	20
1.2.2.2	Number of sessions on information security conducted	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	20	5	5	5	5
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 Information Technology Systems (IT) and Legal Services.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Coordinated and integrated strategic management activities								
1.3.1.1	Number of strategic management interventions	146	191	160	152	164	164	164

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.3.1.1	Number of strategic planning interventions undertaken	2	2	2	2	2	2	2
1.3.1.2	Number of strategic documents produced	17	15	12	12	13	12	12
1.3.1.3	Number of Quarterly reports produced	1	5	5	4	4	4	4
1.3.1.4	Number of contracts and legal documents drafted within seven working days after full instructions	60	50	50	50	50	50	50
1.3.1.5	Number of software systems and acquired	5	3	3	2	2	2	2
1.3.1.6	Number of new workplaces connected to network	12	2	2	1	2	2	2

QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	13	3	4	3	3
1.3.1.3	Number of Quarterly monitoring reports produced	Quarterly	4	1	1	1	1
1.3.1.4	Number of contracts and legal documents drafted within seven working days after full instructions	Quarterly	50	10	15	10	15
1.3.1.5	Number of software and systems acquired	Bi-annually	2	0	1	0	1
1.3.1.6	Number of new workplaces connected to network	Bi-annually	2	0	1	0	1

1.3.2: HUMAN RESOURCE MANAGEMENT

Human Resource Management is providing strategic direction and critical support services to the Department to ensure that Human Resource Management relations and structures are appropriate to corporate goals and that people with the right skills and abilities are available.

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Institutional capacity improved.								
1.3.2.1	Number of Human Resources Management interventions	6 050	6 396	5 162	5 034	4 695	4 695	4 695

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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)	161	120	100	100	97	88	80

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.3.2.2	Number of awareness sessions conducted on labour related matters	-	-	-	-	60	80	80
1.3.2.3	Number of critical funded vacant posts filled within 3 months (new posts) and 6 months (vacant posts)	494	659	198	100	70	50	50
1.3.24	Number of trainees in response to identified skills gap	1 621	900	1 000	1 000	1 000	1 000	1 000
1.3.2.5	Number of employees who submitted quarterly performance reviews	3 736	4 681	3 828	3 795	3 400	3 506	3 506
1.3.2.6	Number of requests processed within 30 days in compliance with PAIA	2	100%	100%	3	3	3	3
1.3.2.7	Number of interventions on Employee Health and Wellness	-	-	-	-	36	38	38

QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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 awareness sessions conducted on labour related matters	Quarterly	60	0	40	0	20
1.3.2.3	Number of critical funded vacant posts filled within 3 months (new posts) and 6 months (vacant posts)	Quarterly	70	25	10	25	10
1.3.2.4	Number of trainees in response to identified skills gap	Quarterly	1 000	200	300	300	200
1.3.2.5	Number of employees who submitted quarterly performance reviews	Quarterly	3 400	3 400	3 400	3 400	3 400
1.3.2.6	Number of requests processed within 30 days in compliance with PAIA	Quarterly	3	0	1	1	1
1.3.2.7	Number of	Quarterly	36	10	10	9	7

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	interventions on Employee Health and Wellness						

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 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To improve institutional capacity in relation to effective financial management								
1.4.1	Percentage spending of annual budget	R1, 362 (100% spent)	R1, 449 (97% spent)	R1, 480 (100%)	100%	100%	100%	100%

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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	4	12	12	12	12	12	12

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.4.1.4	Amount of revenue to be collected (R'million)	11 477	10 859	11 351	11 351	8 497	8 856	9 298
1.4.1.5	Number of training interventions provided to empower SMMs to participate equitably to procurement of goods/services	1 762	2	4	4	4	4	4
1.4.1.6	Number of asset verifications conducted	2	2	2	2	2	2	2

QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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 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	8 497	1 624	2 549	2 124	2 200

Performance Indicator		Reporting Period	Annual Target 2014/15	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 asset verifications conducted	Bi-Annually	2	0	1	0	1

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

This sub-programme's purpose is to provide communication support to all departmental programs and services including the dissemination of departmental information to both internal and external stakeholders. It is also the responsibility of the sub-programme to promote the department through corporate branding and exhibitions, and to market, manage and coordinate the departmental events and campaigns for all the department programs.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To provide effective and efficient departmental communication and liaison services								
1.5.1	Number of communication interventions managed as stipulated in the Communication Strategy	52	19	19	19	19	19	19

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme	Performance	Audited/Actual Performance	Estimated	Medium-Term Targets
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Indicator		2010/11	2011/12	2012/13	Performance 2013/14	2014/15	2015/16	2016/17
1.5.1.1	Number of Communication Strategies reviewed and implemented	0	1	1	1	1	1	1
1.5.1.2	Number of exhibitions and campaigns managed	17	12	12	12	18	18	18

QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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 exhibitions and campaigns managed	Quarterly	18	5	4	6	3

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme1: Administration

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

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									
Statutory	-	1,420	1,566	1,566	1,566	1,566	1,566	1,566	1,566
Office of the MEC	8,117	7,408	6,944	6,917	6,337	6,337	7,298	7,459	7,680
Senior Management	5,013	5,410	6,600	11,545	10,854	10,854	9,047	9,423	9,987
Communication Services	9,709	9,024	8,265	9,512	9,512	9,512	9,916	10,398	10,876
Corporate Services	92,236	122,026	129,144	143,207	141,202	141,202	148,352	150,523	156,736
Financial Management	116,977	117,062	123,513	119,798	118,769	118,769	123,510	129,339	135,153
Total payments and estimates:	232,052	262,350	276,032	292,545	288,240	288,240	299,689	308,708	321,998
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	232,052	262,350	276,032	292,545	288,240	288,240	299,689	308,708	321,998

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

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	217,721	247,652	268,834	282,854	278,425	278,425	289,757	298,356	311,324
Compensation of employees	130,610	156,489	177,417	191,366	191,366	191,366	195,741	203,947	212,035
Goods and services	87,111	91,163	91,417	91,488	87,059	87,059	94,016	94,409	99,289
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	276	1,739	608	215	384	384	223	233	243
Provinces and municipalities	-	112	81	165	160	160	171	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	224	52	54	56
Payments for capital assets	12,532	12,959	6,553	9,476	9,431	9,431	9,709	10,119	10,431
Buildings and other fixed structures	6,324	1,680	2,016	800	765	765	828	867	907
Machinery and equipment	6,074	10,261	4,537	4,176	4,266	4,266	4,224	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	4,400	4,657	4,727	4,801
Payments for Financial assets	1,523	-	37	-	-	-	-	-	-
Total economic classification:	232,052	262,350	276,032	292,545	288,240	288,240	299,689	308,708	321,998
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	232,052	262,350	276,032	292,545	288,240	288,240	299,689	308,708	321,998

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 Programme provides agricultural engineering services, natural resource management, land use management services, disaster risk management and spatial 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 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Production infrastructure and technology provided.								
2.1.1	Number of engineering and technical support interventions undertaken	208	624	257	201	232	201	221

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1.1.1	Number of engineering advisory reports prepared	58	51	45	35	35	35	35
2.1.1.2	Number of designs with specifications for engineering solutions provided	53	66	68	30	32	30	30
2.1.1.3	Number of	22	63	82	25	36	25	25

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	final certificates issued							
2.1.1.4	Number of clients provided with engineering advice during official visits	0	82	60	50	63	50	70

PROVINCIAL INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1.1.5	Number of hectares equipped with infield irrigation systems	70	360	0	60	60	60	60
2.1.1.6	Number of dams inspected	5	2	2	1	1	1	1

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.1	Number of engineering advisory reports prepared	Quarterly	35	9	12	9	5
2.1.1.2	Number of designs with specifications for engineering solutions provided	Quarterly	32	6	11	9	6

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.3	Number of final certificates issued	Quarterly	36	11	8	9	8
2.1.1.4	Number of clients provided with engineering advice during official visits	Quarterly	63	14	17	18	14

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.5	Number of hectares equipped with infield irrigation systems	Annually	60	0	0	0	60
2.1.1.6	Number of dams inspected	Annually	1	0	0	1	0

SUB-PROGRAMME 2.2: NATURAL RESOURCE MANAGEMENT

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To manage agricultural natural resources and protect them from degradation								
2.2.1	Number of natural resource management interventions implemented	105 reports 54 657 ha improved	105 reports 54 657 ha improved	100 reports 34 847 ha improved	100 reports 30 000 ha improved	110 reports 28 400 ha improved	110 reports 28 400 ha improved	110 reports 28 400 ha improved

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.2.1.1	Number of recommendations made on sub-division/rezoning/ change of agricultural land use	105	115	111	100	90	90	90
2.2.1.2	Number of hectares of farm land improved through conservation measures	50 514	11 767	30 884	30 000	25 000	25 000	25 000
2.2.1.3	Number of farm plans developed	9	18	0	360	20	20	20

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2010/12	2012/13		2014/15	2015/16	2016/17
2.2.1.4	Number of hectares cleared of alien invasive plants and weeds	3 582	714	3 528	3 500	3 000	3 000	3 000
2.2.1.5	Number of hectares covered by Greening Programme	561	26	435	500	400	400	400

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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/	Quarterly	90	10	20	30	30

	change of agricultural land use						
2.2.1.2	Number of hectares of farm land improved through conservation measures	Quarterly	25 000	2 000	10 000	10 000	3 000
2.2.1.3	Number of farm plans developed	Quarterly	20	5	5	5	5

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	3 000	500	1000	1 000	500
2.2.1.5	Number of hectares covered by Greening Programme	Quarterly	400	0	100	200	100

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To promote integrated, community-based, sustainable natural resource management.								
2.2.2	Number of natural resource management interventions implemented	7 562	7 055	11 697	12 790	9420	9420	9420

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.2.2.1	Number of beneficiaries adopting sustainable production technologies and practices	695	1 529	1 346	1 500	200	200	200
2.2.2.2	Number of awareness campaigns conducted on LandCare	426	287	261	270	200	200	200
2.2.2.3	Number of capacity building exercises conducted within the approved LandCare projects	275	327	467	20	20	20	20
2.2.2.4	Number of green jobs created through LandCare	6 130	4 912	9 623	11 000	9 000	9 000	9 000

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	200	30	70	50	50
2.2.2.2	Number of awareness campaigns conducted on LandCare	Quarterly	200	20	50	80	50
2.2.2.3	Number of capacity building exercises conducted within the approved LandCare	Quarterly	20	2	7	7	4

	Projects						
2.2.2.4	Number of green jobs created through LandCare	Quarterly	9 000	2 000	3 000	2 500	1 500

SUB-PROGRAM 2.3: DISASTER RISK MANAGEMENT

The purpose of this sub-programme is to provide information and support service to clients with regards geo-referenced information and agricultural disaster risk information for planning and decision making processes. This will be implemented through provision of an integrated geographic information system, early warning information and implementation of agricultural disaster relief schemes.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To develop a functional and integrated corporate Geographic Information System (GIS) and provide disaster risk information and support								
2.3.1	Geo-Spatial services and agricultural risk management interventions support rendered	58 757	3833	1416	1525	1475	1475	1475

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2010/11	2012/13		2014/15	2015/16	2016/17
2.3.1.1	Number of data and mapping requests handled	112	110	300	400	400	400	400
2.3.1.2	Number of GIS products and applications tools	-	9	6	8	8	8	8

	developed							
2.3.1.3	Number Agricultural datasets incorporated into Geo-Database	169	214	105	100	50	50	50
2.3.1.4	Number of farmers assisted through disaster relief schemes	58 476	3500	1000	1000	1000	1000	1000
2.3.1.5	Number of awareness campaigns conducted on agricultural disaster	-	-	5	4	4	4	4

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2010/11	2012/13		2014/15	2015/16	2016/17
2.3.1.6	Number of early warning advisory reports issued	-	-	12	12	12	12	12
2.3.1.7	Number of disaster relief schemes managed	-	-	2	1	2	2	2

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	50	150	100	100

2.3.1.2	Number of GIS products and applications tools developed	Quarterly	8	1	3	2	2
2.3.1.3	Number Agricultural datasets incorporated into Geo-Database	Quarterly	50	10	25	10	5
2.3.1.4	Number of farmers assisted through disaster relief schemes	Quarterly	1000	0	500	300	200
2.3.1.5	Number of awareness campaigns conducted on agricultural disaster	Quarterly	4	1	1	1	1

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicators		Reporting Period	Annual Target 2014-15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.3.1.6	Number of early warning advisory reports issued	Quarterly	12	3	3	3	3
2.3.1.7	Number of disaster relief schemes managed	Annually	2	0	0	0	2

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	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Engineering Services	90,140	43,463	67,596	51,873	34,222	51,844	50,999	52,379	54,419
Land Care	30,832	33,913	31,514	50,478	51,387	50,478	54,278	56,027	58,622
Disaster Risk Management	-	-	-	17,468	25,163	17,497	13,940	14,870	15,554
Total payments and estimates:	120,972	77,376	99,110	119,819	110,772	119,819	119,217	123,276	128,595

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	2012/13			2013/14	2014/15	2015/16
Current payments	47,953	50,147	46,924	77,583	67,758	77,583	74,240	76,715	80,714
Compensation of employees	19,481	20,878	24,934	37,464	32,194	37,464	36,577	36,121	37,654
Goods and services	28,472	29,269	21,990	40,119	35,564	40,119	37,663	40,594	43,060
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30,058	4,790	5,561	17,963	26,708	17,963	12,355	12,734	13,320
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30,000	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	58	4,790	5,561	17,963	26,708	17,963	12,355	12,734	13,320
Payments for capital assets	42,961	22,439	46,398	24,273	16,306	24,273	32,622	33,827	34,561
Buildings and other fixed structures	39,612	17,929	45,892	20,993	13,943	20,993	21,728	22,749	23,295
Machinery and equipment	3,349	4,510	506	3,280	2,363	3,280	10,624	10,795	10,970
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	270	283	296
Payments for Financial assets	-	-	227	-	-	-	-	-	-
Total economic classification:	120,972	77,376	99,110	119,819	110,772	119,819	119,217	123,276	128,595

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 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
Access to commercial agricultural land		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
3.1.1	Number of interventions undertaken to ensure sustainable land and agrarian reform	352	379	9 683	6 235	36 260	36 260	40 270

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
3.1.1.1	Number of farm assessments completed	193	230	191	60	100	80	80
3.1.1.2	Number of smallholder farmers supported (CASP Infrastructure and Mechanisation subsidies)	97	83	145	135	1 000	900	900

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1.1.3	Number of hectares planted	-	-	9272	6 000	90 000	130 000	200 000

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.1	Number of farm assessments completed	Quarterly	100	15	20	45	20
3.1.1.2	Number of smallholder farmers supported (CASP Infrastructure and Mechanisation subsidies)	Quarterly	1000	50	100	700	150

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.3	Number of hectares ploughed and planted	Quarterly	90 000	0	5 000	70 000	15 000

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 2014/15

Strategic Objective To provide comprehensive agricultural support		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.2.1	Number of farmers support activities	13 110	11586	16 247	17 573	4 461	4 607	4 817

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.2.1.1	Numbers of farmers' days held	354	1 995	924	1 000	840	900	1 000
3.2.1.2	Number of agricultural demonstrations facilitated	-	New	1 040	1 028	926	1 000	1 100
3.2.1.3	Number of commodity groups supported	-	New	6	7	7	7	7

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.2.1.4	Number of agricultural projects supported with technical advice	9 761	6 606	2 722	2 703	2 688	2 700	2 710
3.2.1.5	Number of extension officers capacitated on crop and animal production	554	432	399	200	315	447	380
3.2.1.6	Number of fertilizer recommendations produced	0	57	76	10	70	75	75
3.2.1.7	Number of crop menus produced	0	34	33	10	54	75	75
3.2.1.8	Number of farmers provided with production inputs	628	189	326	172	22 351	23 000	23 500
3.2.1.9	Number of projects supported with seed certification	0	0	5	6	8	6	6
3.2.1.10	Number of breeding materials provided to farmers	1 900	486	314	400	150	500	400
3.2.1.11	Number of fish breeding stock provided to farmers	0	0	10 000	12 000	15 000	20 000	25 000
3.2.1.12	Number of veld condition assessments conducted	-	-	-	New	50	55	60

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.1.1	Number of farmers' days held	Quarterly	840	270	300	135	135
3.2.1.2	Number of demonstrations facilitated	Quarterly	926	232	265	245	184
3.2.1.3	Number of commodity groups supported	Quarterly	7	7	7	7	7

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	2 668	2 668	2 668	2 668	2 668
3.2.1.5	Number of extension officers capacitated on crop and animal production	Quarterly	315	65	90	90	70
3.2.1.6	Number of fertilizer recommendations produced	Quarterly	70	15	20	20	15
3.2.1.7	Number of crop menus produced	Quarterly	54	10	17	17	10
3.2.1.8	Number of farmers provided with production inputs	Quarterly	22 351	5 697	6 888	8 596	1 170
3.2.1.9	Number of projects supported with seed certification	Quarterly	8	8	8	8	8

3.2.1.10	Number of breeding materials provided to farmers	Quarterly	150	0	50	50	50
3.2.1.11	Number of fish breeding stock provided to farmers	Bi-annually	15 000	0	7 500	7 500	0
3.2.1.12	Number of veld condition assessments conducted	Quarterly	50	15	10	10	15

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 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
To coordinate and manage food security interventions to promote enhanced rural livelihoods for a viable agricultural sector		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
3.3.1	Number of food security interventions implemented	859	3 542	121	304	2 490	2 504	2 504

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
3.3.1.1	Number of verified food insecure households supported	810	8 525	100	300	140	140	140

3.3.1.2	Number of food security status reports compiled	12	12	4	4	4	4	4
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PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

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 food insecure households benefitting from the Food Park	-	-	-	New Indicator	New Indicator	2 000	2 000

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	140	30	40	50	20
3.3.1.2	Number of food security status reports compiled	Quarterly	4	1	1	1	1

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	2 000	300	600	800	300

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				2013/14	2014/15	2015/16
Subprogramme									
Farmer Settlement and Development	29,070	191,741	177,665	221,059	233,509	220,333	229,795	239,932	251,205
Extension and Advisory Services	611,357	546,023	591,905	629,392	629,407	641,275	664,907	692,702	716,345
Food Security	16,347	17,521	25,786	10,421	8,471	10,667	10,855	11,300	11,818
Total payments and estimates:	656,774	755,285	795,356	860,872	871,387	872,275	905,557	943,934	979,368

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				2013/14	2014/15	2015/16
Current payments	573,986	601,270	664,028	685,448	704,058	696,470	724,269	754,445	776,437
Compensation of employees	449,555	474,322	512,636	528,489	532,893	539,892	567,993	592,306	608,706
Goods and services	124,431	126,948	151,392	156,959	171,165	156,578	156,276	162,139	167,731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,033	138,470	123,103	143,582	134,678	143,963	148,633	155,584	166,839
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	30,000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	-	61	163	168	163	169	177	185
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,019	108,470	123,042	143,419	134,510	143,800	148,464	155,407	166,654
Payments for capital assets	75,755	15,545	8,077	31,842	32,651	31,842	32,655	33,905	36,093
Buildings and other fixed structures	58,961	2,543	2,896	28,947	20,943	28,947	29,660	30,769	32,812
Machinery and equipment	13,836	4,923	5,181	2,895	11,708	2,895	2,995	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	-	-	-	-	-	-	-
Payments for Financial assets	-	-	148	-	-	-	-	-	-
Total economic classification:	656,774	755,285	795,356	860,872	871,387	872,275	905,557	943,934	979,369

PROGRAMME 4: VETERINARY SERVICES

The purpose of this programme is to render Veterinary Services throughout the Province through 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 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
To improve animal health through bio-security, vaccination and surveillance for disease and treatment of animals		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1.1	Number of animal disease control interventions	4 126 434	3 731 059	3 663 590	3 806 477	912 801	938 200	1 016 850

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1.1.1	Number of animal vaccinations against controlled animal diseases	877 805	572 532	776 465	700 000	787 276	790 000	790 500
4.1.1.2	Number of primary animal healthcare (PAHC) interactions conducted	-	42 295	35 501 animals	5 000 sessions	7 982	8 000	8500

4.1.1.3	Number of official veterinary movement documents issued	1 639	6 846	55 171	4 100	8 000	8 900	8 950
4.1.1.4	Number of animals sampled / tested for disease surveillance purposes	-	35 045	10 500	11 571	28 219	28 500	29 000
4.1.1.5	Number of animal inspections for regulatory purposes	-	-	-	12 500	4 750	4 800	4 900

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	787 276	131 838	301 350	181 751	172 337
4.1.1.2	Number of primary animal health care (PAHC) interactions conducted	Quarterly	7 982	2 015	2 127	1 916	1 924
4.1.1.3	Number of official veterinary movement documents issued	Quarterly	8 000	2 301	2 301	1 894	1 504
4.1.1.4	Number of animals sampled / tested for disease surveillance purposes (TB & CA excluded)	Quarterly	28 219	7 240	6 506	9 275	5 198
4.1.1.5	Number of animal inspections for regulatory purposes	Quarterly	4 750	1 145	1 350	1 190	1 065

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1.1.6	Number of FMD doses administered to cattle	78 568	62 955	70 000	85 806	75 000	75 000	75 000
4.1.1.7	Number of dipping sessions on communal cattle	3 168 422	3 051 386	2 766 752 animals	3 000 000 animals	24 770 sessions	25 000	25 500

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

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 dipping sessions on communal cattle	Quarterly	24 770	4 128	4 128	8 257	8 257

SUB-PROGRAMME 4.2: EXPORT CONTROL

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective To promote economic growth by export certification		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.2.1	Number of export facilitation intervention undertaken	2 249	-	1 710	2 050	2 572	2 584	2 654

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
To promote economic growth by export certification		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4.2.1.1	Number of veterinary export certificates issued	2 249	-	1 710	2 000	2 520	2 530	2 600
4.2.1.2	Number of export establishment registered	-	-	-	50	50	54	54

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	2 520	630	630	630	630
4.2.1.2	Number of export establishment registered	Quarterly	50	13	13	12	12

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
To ensure safe and wholesome meat and meat products		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4.3.1	Number abattoirs and processing facilities inspected	614	847	734	700	716	742	766

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.3.1.1	Number of abattoir inspections conducted	614	847	734	690	706	730	754
4.3.1.2	Number of inspections to facilities processing animal products and by-products	-	-	-	10	10	12	12

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.3.1.1	Number of abattoir inspections conducted	Quarterly	706	181	175	175	175
4.3.2.2	Number of inspections to facilities processing animal products and by-products	Quarterly	10	3	3	2	2

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES
STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic objective To render veterinary support services through diagnostic services and epidemiology					Estimated Performance 2013/14	Strategic Objective		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.4.1	Number of quality assured support services rendered	58868	58000	60505	125020	132022	138024	139024

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Strategic Objective To render veterinary support services through diagnostic services and epidemiology		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.4.1.1	Number of specimens tested	-	-	-	60 000	62 000	63 000	63 500
4.4.1.2	Number of laboratory diagnostic tests performed	58 868	58 000	60 505	65 000	70 000	75 000	75 500
4.4.1.3	Number of control audit reports	-	-	New	20	20	24	24

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.4.1.1	Number of specimens tested	Quarterly	62 000	15 000	15 500	15 500	15 500
4.4.1.2	Number of laboratory diagnostic tests performed	Quarterly	70 000	17 500	17 500	17 500	17 500
4.4.1.3	Number of control audit reports	Quarterly	20	5	5	5	5

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	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Animal Health	12,274	18,885	21,066	24,451	24,461	24,461	24,848	25,909	26,488
Veterinary Public Health	4,079	4,977	5,750	6,342	6,342	6,342	6,945	6,919	7,178
Veterinary Laboratory Services	6,925	9,293	12,106	12,495	12,495	12,495	13,039	13,640	14,267
Total payments and estimates:	23,278	33,155	38,922	43,288	43,298	43,298	44,832	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	2012/13			2013/14	2014/15	2015/16
Current payments	23,078	32,995	38,791	42,863	42,873	42,873	44,392	46,023	47,468
Compensation of employees	15,444	21,816	26,456	29,123	29,123	29,123	30,515	31,763	32,910
Goods and services	7,634	11,179	12,335	13,740	13,750	13,750	13,877	14,260	14,557
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	56	83	6	6	6	6	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	6	6	7	7
Payments for capital assets	200	104	46	419	419	419	434	438	458
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	104	46	419	419	419	434	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:	23,278	33,155	38,922	43,288	43,298	43,298	44,832	46,468	47,932

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 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
Agricultural Knowledge and Technology services delivered		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
5.1.1	Number of agricultural knowledge and technology services interventions	195	182	121	128	132	130	130

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
5.1.1.1	Number of research projects implemented which addresses specific production constraints	12	13	10	10	12	12	12
5.1.1.2	Number of scientific papers published	4	4	5	5	5	5	5
5.1.1.3	Number of presentations made at scientific events	4	6	5	6	8	6	6

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1.1.4	Number of researchers trained on research methods and tools	100	100	60	60	60	60	60

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.1.1.1	Number of research projects implemented which addresses specific production constraints	Annually	12	0	0	0	12
5.1.1.2	Number of scientific papers published	Annually	5	0	0	0	5
5.1.1.3	Number of presentations made at scientific events	Quarterly	8	0	3	3	2

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	Annually	60	0	0	0	60

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Audited/Actual Performance		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.2.1.1	Number of presentations made at technology transfer events	9	8	5	8	10	8	8
5.2.1.2	Number of demonstration trials conducted	38	25	10	12	12	12	12
5.2.1.3	Number of articles in popular media	3	4	5	5	5	5	5
5.2.1.4	Number of information packs developed	0	2	5	6	6	6	6

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	10	2	3	3	2
5.2.1.2	Number of demonstration trials conducted	Quarterly	12	0	0	0	12
5.2.1.3	Number of articles in popular media	Quarterly	5	1	1	2	1
5.2.1.4	Number of information packs developed	Quarterly	6	1	2	2	1

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

The purpose of the sub-programme is to provide and maintain research infrastructure.

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.3.1.1	Number of research infrastructure provided	10	8	6	6	6	6	6
5.3.1.2	Number of research infrastructure maintained	15	12	10	10	10	10	10

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Research	27,150	37,884	36,757	40,597	40,542	40,542	42,153	44,236	46,279
Technology Transfer Services	15,580	4,816	12,817	-	-	-	-	-	-
Infrastructure Support Service	2,578	-	-	-	-	-	-	-	-
Total payments and estimates:	45,308	42,700	49,574	40,597	40,542	40,542	42,153	44,236	46,279

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	2012/13			2013/14	2014/15	2015/16
Current payments	39,958	41,176	48,924	39,209	39,184	39,184	40,716	42,732	44,706
Compensation of employees	24,548	31,146	33,049	30,900	30,900	30,900	32,769	34,409	35,812
Goods and services	15,410	10,030	15,875	8,309	8,284	8,284	7,947	8,323	8,893
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	175	120	112	78	48	48	81	85	89
Provinces and municipalities	-	-	-	18	18	18	19	20	21
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175	120	112	60	30	30	62	65	68
Payments for capital assets	5,175	1,404	538	1,310	1,310	1,310	1,356	1,419	1,484
Buildings and other fixed structures	224	692	-	200	200	200	207	217	227
Machinery and equipment	3,586	307	538	1,060	1,060	1,060	1,097	1,148	1,201
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	50	52	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	49,574	40,597	40,542	40,542	42,153	44,236	46,279

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To provide agribusiness development support to farmers								
6.1.1	Number of agribusinesses assisted with agribusiness support	6 697	7 440	6 342	5 636	5 774	5 815	5 848

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	137	206	160	150	162	165	170
6.1.1.2	Number of clients supported with agricultural economic advice	6 138	6 582	6 000	5 000	5 000	5 000	5 000
6.1.1.3	Number of agricultural economic studies conducted	330	537	48	360	350	355	360

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.1.1.4	Number of agribusinesses /entrepreneurs assisted to access agricultural funding	34	54	65	40	50	50	50
6.1.1.5	Number of agribusiness partnership agreements concluded	4	8	6	2	2	2	2
6.1.1.6	Number of agricultural cooperatives assessed for operation	54	50	60	70	200	230	250
6.1.1.7	Number of SMME supported with agro-processing development	0	3	3	2	5	6	8
6.1.1.8	Number of SMME supported with value addition development	0	0	0	2	5	7	8

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	162	40	42	45	35
6.1.1.2	Number of clients supported with agricultural economic advice	Quarterly	5 200	1 300	1 350	1 100	1 250
6.1.1.3	Number of agricultural economic studies conducted	Quarterly	350	90	85	90	85

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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 funding	Quarterly	50	12	15	10	13
6.1.1.5	Number of agribusiness partnership agreements concluded	Quarterly	2	0	1	0	1
6.1.1.6	Number of agricultural cooperatives assessed for operation	Quarterly	200	60	65	45	30
6.1.1.7	Number of SMME supported with agro-processing development	Quarterly	5	1	1	2	1
6.1.1.8	Number of SMME supported with value addition development	Quarterly	5	1	1	2	1

SUB-PROGRAM 6.2: MACROECONOMICS SUPPORT

The sub-programme aims to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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	183	187	195	45	50	54	57

	decision making							
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NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.2.1.1	Number of macroeconomic reports developed	8	14	16	20	22	24	25
6.2.1.2	Number of macroeconomic information requests responded to	16	31	20	25	28	30	32

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.2.1.1	Number of macroeconomic reports developed	Quarterly	22	5	6	5	6
6.2.1.2	Number of macroeconomic information requests responded to	Quarterly	28	7	8	6	7

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				2013/14	2014/15	2015/16
Subprogramme									
Agribusiness Support and Development	59,769	121,151	115,101	125,698	116,261	116,261	24,162	25,429	26,522
Macroeconomics Support	4,362	4,682	4,584	10,672	6,417	6,417	11,136	11,678	12,215
Total payments and estimates:	64,131	125,833	119,685	136,370	122,678	122,678	35,298	37,107	38,737

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				2013/14	2014/15	2015/16
Current payments	19,645	23,632	22,197	26,370	26,678	26,678	28,053	29,521	30,802
Compensation of employees	17,405	18,307	18,407	21,001	21,001	21,001	22,271	23,385	24,339
Goods and services	2,240	5,325	3,790	5,369	5,677	5,677	5,782	6,136	6,463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44,486	102,201	97,485	110,000	96,000	96,000	7,245	7,586	7,935
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	7,245	7,586	7,935
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	119,685	136,370	122,678	122,678	35,298	37,107	38,737

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the programme is to strengthen training and research capacity of the two colleges, provide higher education training for learners, 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 programme has two Agricultural Colleges, Madzivhandila, based at Vhembe District Municipality and Tompi Seleka, based at Sekhukhune District Municipality.

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

SUB-PROGRAMME 7.1: TERTIARY EDUCATION

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To provide structured agricultural education at NQF 2-7								
7.1.1	Number of learners developed through HET programmes	0	0	0	150	400	750	300

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.1.1.1	Number of students registering into accredited HET qualification	0	0	0	150	400	750	300

NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	400	0	0	0	400

SUB-PROGRAMME 7.2: FURTHER EDUCATION AND TRAINING

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To support farmers on sustainable agricultural development								
7.2.1	Number of learners developed through FET programmes	-	-	50	20	20	50	50
7.2.2	Numbers of farmers supported on sustainable agricultural development	689	780	1 053	1 550	850	550	550

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.2.1.1	Number of learners completing accredited skills programs	-	-	50	20	20	50	50
7.2.1.2	Number of learners completing non-accredited short courses	-	-	450	1200	400	200	200

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.2.1.3	Number of outreach services conducted	200	137	150	150	150	150	150

7.2.1.4	Number of clients assisted with laboratory analytical services	450	780	711	200	300	300	300
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NATIONAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.1.1.1	Number of learners completing accredited skills programs	Annually	20	0	0	0	20
7.1.1.2	Number of learners completing non-accredited short courses	Quarterly	400	150	100	100	50

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.2.1.3	Number of outreach services conducted	Quarterly	150	30	50	50	20
7.2.1.4	Number of clients assisted with laboratory analytical services	Quarterly	300	80	100	70	50

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	71,726	77,535	77,520	77,520	82,909	86,242	88,045
Total payments and estimates:	47,964	64,904	71,726	77,535	77,520	77,520	82,909	86,242	88,045

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	68,095	69,073	69,183	69,183	72,329	75,274	77,804
Compensation of employees	37,049	46,549	51,727	52,433	52,433	52,433	55,503	58,279	59,644
Goods and services	9,927	15,564	16,368	16,640	16,750	16,750	16,826	16,995	18,160
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	580	502	373	417	307	307	407	426	446
Provinces and municipalities	-	-	-	-	24	24	-	-	-
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	283	407	426	446
Payments for capital assets	408	2,289	3,233	8,045	8,030	8,030	10,173	10,542	9,795
Buildings and other fixed structures	265	304	-	7,000	7,000	7,000	9,092	9,444	8,646
Machinery and equipment	143	1,985	3,233	1,045	1,030	1,030	1,081	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	71,726	77,535	77,520	77,520	82,909	86,242	88,045

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 2014/15

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Facilitate integrated comprehensive rural development planning and implementation								
8.1	Number of integrated comprehensive rural development planning and implementation facilitated	0	0	13	46	30	42	43

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
8.1.1	Number of Rural Development District and Local Forums maintained	0	0	13	15	15	25	25
8.1.2	Number of projects implemented which address economic development	0	0	0	3	4	5	5
8.1.3	Number of Research and Development Studies implemented	0	0	0	3	3	3	3

8.1.4	Number of Community Skills development programmes facilitated	0	0	0	4	5	5	5
8.1.5	Number of ICT based interventions facilitated	0	0	0	3	3	4	5

PROVINCIAL QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual Target 2014/15	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	4	1	1	1	1
8.1.3	Number of Research and Development Studies conducted	Quarterly	3	0	1	1	1
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

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	19,584	19,665	19,965
	-	-	-	-	-	-	-	-	-
Total payments and estimates:	-	-	-	9,348	5,721	5,721	19,584	19,665	19,965

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	11,584	11,665	11,965
Compensation of employees	-	-	-	2,772	2,772	2,772	2,939	3,087	3,244
Goods and services	-	-	-	6,576	2,949	2,949	8,645	8,578	8,721
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	-	-	-	-	-	-	8,000	8,000	8,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	8,000	8,000	8,000
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	19,584	19,665	19,965

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 (e.g. conflicts, theft of infrastructure)

LIMPOPO DEPARTMENT OF AGRICULTURE INFRASTRUCTURE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS PROJECTS FOR 2014/15

Project name	Programme	Municipality	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget 2014/15
COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP)						
Finalize 34 irrigation projects (9 payment of retention and while completing the rest); Payment of retention for 9 poultry projects; Payment of retention for 4 piggery projects; Initiate 3 packing facilities	CASP	Fetakgomo Makhudutha-maga Ephraim Mogale, Tubatse, Elias Motsoaledi, Makhado and Thulamela	New/Maintenance	LDA	Piggery Broiler houses, irrigation systems, market facilities, ECPH and layer houses	64 600 000
Large stock						
Complete 1 large stock water reticulation project and pay retention for 1 feed lot project	Animal Health	All	New and replacement of assets	LDA	Cattle handling facilities constructed with treated poles and steel	2 670 000

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	70 900 000
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.	65 100 000
Rural Development						
Irrigation infrastructure, Animal handling facilities, Poultry houses and Access roads	Farmers settlement	Mutale, Makhado, BelaBela, Elias Motsoaledi and Polokwane	New/Maintenance	LDA	Irrigation infrastructure , Animal handling facilities, Poultry houses and Access roads	7 000 000

6. CONDITIONAL GRANTS

Name of Grant	Extension Recovery Program (sub-program currently included in the CASP budget)
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The status quo relating to the mentioned conditional grants remains the same, there are no changes and all grants are on continuity.

Name of grant	Landcare
Purpose	To ensure sustainable use and management of natural resources to ensure greater productivity, food security and job creation.
Performance indicator	Participation, empowerment and conservation of resources in the number of area wide planned projects.
Continuation	The grant will continue as gazetted in the Division of Revenue Act through a call for business plans.
Motivation	Challenges of degradation in the communal and land reform projects are huge and will require continued efforts. Mitigation and adaptation of impacts of climate change is appropriate under this program. MTSF priority of sustainable resource management and rural development are realized through this program.

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

Name of Grant	Expanded Public Works Programme (EPWP)
Purpose	To incentivise provincial departments to increase job creation efforts in environment and culture programmes through the use of labour intensive methods and the expansion of job creation in line with the EPWP guidelines.
Performance Indicator	Number of job opportunities created through labour intensive construction methods.
Continuation	The eligibility for continuous funding is performance base for every/ for each public body.
Motivation	The incentive is paid to incentivise work creation. The incentive is paid per quarter of employment for the EPWP group and can be measured in a 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.

Purpose	To support provincial efforts to improve the delivery capacity of Extension Officers in order to facilitate comprehensive technical and advisory support to agricultural projects – with a specific focus on the previously disadvantaged farmers and land reform projects.
Performance Indicator	Number of Extension Officers recruited and adequately trained as well as having all necessary physical and intellectual tools to support farmers in an effort to increase food production.
Continuation	The grant funding will continue through the strategic plan period.
Motivation	There is still an acute shortage of Extension Officers with the necessary skills and resources to support the previously disadvantaged farmers and enable them to cope in a technologically advanced and globalised sector.

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

7. PUBLIC ENTITIES

7.1 The Limpopo Agribusiness Development Corporation (LADC)

The Executive Council Decision No. 69 of 2013/14 approved that the LADC should commence its operations with effect from the 1st April 2014 as an entity of the Limpopo Department of Agriculture (LDA).

8. PUBLIC PRIVATE PARTNERSHIPS

Not applicable

ANNEXURE E

TECHNICAL INDICATORS

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	Cumulative
Reporting cycle	Annually
New indicator	Continues with new identified risks
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Risk Management

1.2.2 SECURITY MANAGEMENT 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 as per target
Indicator responsibility	Senior Manager: Security Management Services

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 as per target
Indicator responsibility	Senior Manager: Security Management Services

1.3 COROPORATE SERVICES

1.3.1 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
Indicator number	1.3.1.2

Indicator title	Number of strategic documents produced
Short definition	Strategic documents produced on a 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	Number of Quarterly reports produced
Short definition	Reliable and evidence based reports produced on the Quarterly performance of the Department
Purpose/importance	Report reflects on the performance made towards achieving annual targets and challenges analysed.
Source/collection of data	Source documents are the Quarterly Reports compiled in line with 2014/15 APP
Method of calculation	Counting
Data limitations	Availability and quality of data sets and reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved decision making
Indicator responsibility	Senior Manager Performance: Monitoring and Evaluation and Service delivery improvement

Indicator Number	1.3.1.4
Indicator title	Number of contracts and legal documents drafted within seven (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	Continues without change
Desired performance	Water tight contracts
Indicator responsibility	Senior Manager: Legal Services
New indicator	No
Desired performance	Drafted legal contracts
Indicator responsibility	Senior Manager: Legal Services

Indicator Number	1.3.1.5
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 of calculation	Assessment based on industry trends
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: GITO

Indicator Number	1.3.1.6
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 of calculation	Assessment based on industry trends
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: GITO

1.3.2 HUMAN RESOURCES MANAGEMENT

Indicator Number	1.3.2.1.
Indicator title	Number of Labour related cases finalised within stipulated time frame (60 days timeframe for grievances and 90 days misconducts whilst 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 as per target
Indicator responsibility	General Manager: Human Resource Management

Indicator number	1.3.2.2
Indicator title	Number of awareness sessions conducted on labour related matters
Short definition	Conducting awareness campaigns to capacitate staff on labour relations matters
Purpose/importance	To reduce the number of grievances and misconducts
Source/collection of data	Back to office reports
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Reduction of grievances, disputes and misconducts
Indicator responsibility	Senior Manager: Labour Relations

Indicator Number	1.3.2.3
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 line functions is received ➤ Variation of figures ➤ Unreliable systems.
Type of indicator	Output
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance as per target
Indicator responsibility	General Manager: Human Resource Management

Indicator Number	1.3.2.4
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 as per target
Indicator responsibility	General Manager: Human Resource Management

Indicator Number	1.3.2.5
Indicator title	Employees who submitted quarterly performance reviews
Short definition	Ensures management in order to 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	Non-cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year

Desired performance	Actual performance as per target
Indicator responsibility	General Manager: Human Resource Management

Indicator Number	1.3.2.6
Indicator title	Number of Requests processed within 30 days 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	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance as per target
Indicator responsibility	General Manager: Human Resource Management

Indicator Number	1.3.2.7
Indicator title	Number of interventions on Employee Health and Wellness
Short definition	Enhancement of employee performance, Health and Safety 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 Public Service Regulations
Source/collection of data	Information is collected through a standard developed monthly report template, one on one interviews, case register, attendance registers and monitoring report
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	Delay in reporting from districts to Head Office may result in variation of figures
Type of indicator	Progress on the indicator is reported quarterly and annually
Calculation type	The reported performance is cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Employee Wellness and Special Programmes

1.4: FINANCIAL MANAGEMENT

Indicator Number	1.4.1.1
Indicator title	Number of payroll audits performed to vouch for all employees under control of the Department
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	Cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Financial Accounting

Indicator Number	1.4.1.2
Indicator title	Number of annual financial 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	Counting
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	Cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	Submission of Financial Statements by 31 May
Indicator responsibility	Senior Manager: Financial Accounting

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

Indicator Number	1.4.1.4
Indicator title	Amount 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 as per target
Indicator responsibility	Senior Manager: Management Accounting

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	Quarterly
New indicator	The current indicator continues with changes if there are additional renovations
Desired performance	Actual performance as per target
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 as per target
Indicator responsibility	Senior Manager :Asset Management

1.5: COMMUNICATION AND LIAISON SERVICES

Indicator Number	1.5.1.1
Indicator title	Number of Communication strategies reviewed and implemented
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	Cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Communication and Liaison services.

Indicator Number	1.5.1.2
Indicator title	Number of exhibitions and campaigns managed
Short definition	Exhibitions are used to showcase the departmental programmes and services
Purpose/importance	To promote our departmental corporate image during campaigns 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	Completeness of record keeping
Type of indicator	Outputs and inputs

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Communication and Liaison services

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

2.1. ENGINEERING SERVICES

Indicator Number	2.1.1.1
Indicator title	Number of 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 as per target
Indicator responsibility	Senior Manager: Engineering Services

Indicator Number	2.1.1.2
Indicator title	Number of designs with specifications for engineering solution 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 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 as per target

Indicator responsibility	Senior Manager: Engineering Services
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Indicator Number	2.1.1.3
Indicator title	Number of Final certificates issued
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 as per target
Indicator responsibility	Senior Manager: Engineering Services

Indicator Number	2.1.1.4
Indicator title	Number of Clients provided with 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 as per target
Indicator responsibility	Senior Manager: Engineering Services

Indicator Number	2.1.1.5
Indicator title	Number of hectares equipped with infield irrigation systems
Short definition	This indicator reports on the number of hectares of RESIS schemes equipped with infield irrigation systems
Purpose/importance	The number of hectares of RESIS schemes equipped with infield irrigation systems is an indication of progress with the RESIS program. It is important to show progress with a priority departmental 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 as per target
Indicator responsibility	Senior Manager: Engineering Services

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 as per target
Indicator responsibility	Senior Manager: Engineering Services

2.2. NATURAL RESOURCE MANAGEMENT

Indicator Number	2.2.1.1
Indicator title	Number of recommendations made on sub-division/rezoning/ 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	Actual performance as per target
Indicator responsibility	Senior Manager: Natural Resource Management

Indicator Number	2.2.1.2
Indicator title	Number of hectares of farm land 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	Actual performance as per target
Indicator responsibility	Senior Manager: Natural Resource Management

Indicator Number	2.2.1.3
Indicator title	Number of farm plans developed
Short definition	Farm plans refers to a document that outlined planned farming enterprise (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 assessments reports
Method of calculation	Manual counting
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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	Actual performance as per target
Indicator responsibility	Senior Manager: Natural Resource Management

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
Indicator responsibility	Senior Manager: Natural Resource Management
Desired performance	Actual performance as per target
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 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	Actual performance as per target
Indicator responsibility	Senior Manager: Natural Resource Management

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	Actual performance as per target
Indicator responsibility	Senior Manager: Natural Resource Management

Indicator Number	2.2.2.3
Indicator title	Number of capacity building exercises conducted within the approved LandCare projects
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	Actual performance as per target
Indicator responsibility	Senior Manager: Natural Resource Management

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	Actual performance as per target
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	Actual performance as per target
Indicator responsibility	Senior Manager: Geographic Information System

Indicator Number	2.3.1.2
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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	No
Desired performance	Actual performance as per target
Indicator responsibility	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	Actual performance as per target
Indicator responsibility	Manager: Geographic Information System

Indicator Number	2.3.1.4
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	Actual performance as per target
Indicator responsibility	Manager: Disaster Risk Management

Indicator Number	2.3.1.5
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	Actual performance as per target
Indicator responsibility	Manager: Disaster Risk Management

Indicator Number	2.3.1.6
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 disaster
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	Actual performance as per target
Indicator responsibility	Senior Manager: Disaster Risk Management

Indicator Number	2.3.1.7
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 disaster
Purpose/importance	To assist the farmers to deal with the impact of agricultural disaster
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	Actual performance as per target
Indicator responsibility	Senior Manager: Disaster Risk Management

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

3.1 FARMER SUPPORT AND DEVELOPMENT

Indicator Number	3.1.1.1
Indicator Title	Number of 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	Senior Manager: Farmer support and development.

Indicator Number	3.1.1.2
Indicator Title	Number of smallholder farmers supported (CASP Infrastructure and Mechanisation subsidies)
Short Definition	The indicator talks to the number of projects that received infrastructure through CASP, Restitution Grant, Mechanisation subsidies and other resources
Purpose/Importance	Infrastructural supports enables projects to enhance their production and income
Source/Collection of data	Information is obtained from CASP list, RAG, Mechanisation policy and project officers
Method of Calculation	Manual counting
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target set
Indicator responsibility	Senior Manager: Farmer support and development.

Indicator Number	3.1.1.3
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 who contained at the Districts
Method of calculation	Manual Counting
Data limitations	None
Type of indicator	Output
	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target set
Indicator responsibility	Senior Manager: Rural Development and Farmer Settlement

3.2 EXTENSION AND ADVISORY SERVICES

Indicator Number	3.2.1.1
Indicator title	Number of farmers day held
Short definition	Number of information session held this include demonstrations, 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, 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 as per target
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 technical advice provided
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Extension and Advisory Services

Indicator Number	3.2.1.3
Indicator title	Number of commodity groups supported
Short definition	Farmers supported at municipal level, under specific commodities (be loyal, 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	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance as per target
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 a communal and flagship projects. This will include: Subsistence (household food security); Micro enterprise projects); Smallholder (Emerging); Commercial; and Schools
Purpose/importance	The indicator promotes proper planning in the Department, collaboration on technical advice and information sharing with farmers and other stakeholders in the agricultural sector
Source/collection of data	Client contact forms and reports
Method of calculation	Number of visits and farmers assisted with technical advice
Data limitations	Incorrect counting of technical advice provided number of visits and the type technical advice provided
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Extension and Advisory Services

Indicator Number	3.2.1.5
Indicator title	Number of extension officers capacitated 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 as per 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 as per target
Indicator responsibility	Senior Manager: Crop Production; Senior Manager: Animal Production

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 as per target
Indicator responsibility	Senior Manager: Crop Production

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

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 as per target
Indicator responsibility	Senior Manager: Crop Production; Senior Manager: Animal Production

Indicator Number	3.2.1.10
Indicator title	Number of breeding material provided to farmers
Short definition	The indicator is to promote the supply of animal genetic materials to farmers
Purpose/importance	The indicator is to promote the conservation of available breeds while at the same time improving production
Source/collection of data	Reports by district and municipal staff of the department
Method of calculation	Counting
Data limitations	Changing state of readiness of projects due to climatic (e.g. rainfall and grazing condition) and social (e.g. conflicts, theft of livestock) conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target

Indicator responsibility	Senior Manager: Animal 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	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Animal Production

Indicator Number	3.2.1.12
Indicator title	Number of veld condition assessments conducted
Short definition	Number of farms assessed to determine veld condition and grazing capacity
Purpose/importance	Determination of veld condition and grazing capacity
Source/collection of data	Veld condition assessment reports
Method of calculation	Counting
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Animal Production

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 Branch
Method of calculation	Each poor household is counted once and the needs of such household are identified accordingly
Data limitations	Incorrect databases and incorrect counting of food insecure households
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance as per target
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 as per target

Indicator responsibility	Senior Manager: Rural Development
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Indicator Number	3.3.1.3
Indicator title	Number of food insecure households benefiting from the Food Park
Short definition	This indicator reports on the number of food insecure households supported with food parcels through the provincial Food Park
Purpose/importance	The indicator combats poverty and reduces the vulnerability of food insecure households to improve the livelihoods of the poor
Source/collection of data	Records of data received from the Food Park
Method of calculation	Counting
Data limitations	Inaccuracy in the capturing of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New Indication
Desired performance	Improvement of the livelihoods of food insecure households
Indicator responsibility	Manager: Food Security and Rural Development

PROGRAMME 4: VETERINARY SERVICES

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 infections, zoonotic and / or diseases of economic importance.
Source/collection of data	Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates
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 desirable
Indicator responsibility	Senior Manager: Veterinary Services.

Indicator Number	4.1.1.2
Indicator title	Number of primary animal health care (PAHC) interactions conducted
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 to provide to minimize the impact of disease occurrence and to enhance production.
Source/collection of data	Client Contact Form OR Attendance Register OR 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	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services.

Indicator Number	4.1.1.3
Indicator title	Number of official veterinary movement documents issued
Short definition	Documents include all forms of documentation that may be used to facilitate movement of animal products or other agricultural related products for disease control purposes. Document may include movement permits, health certificates and passports, etc
Purpose/importance	For disease control purposes
Source/collection of data	Copies of Permits OR Register
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	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services

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 OR TB 29 forms OR Laboratory Reports OR Daily Activity Report OR Registers
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services

Indicator Number	4.1.1.5
Indicator title	Number of animals inspections for regulatory purposes (Revisit trend for last quarters)
Short definition	Included 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 OR 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	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services

Indicator Number	4.1.1.5
Indicator title	Number of FMD doses administered to cattle
Short definition	The indicator measures number of doses administered to cattle for FMD
Purpose/importance	To manage and control the outbreak of FMD
Source/collection of data	Reports from Field Staff.
Method of calculation	Counting.
Data limitations	Only declared movements are recorded. Illegal movements may be missed.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager Veterinary Services

Indicator Number	4.1.1.6
Indicator title	Number of dipping's on cattle
Short definition	Number of dipping's to control animal diseases
Purpose/importance	Ensures that only safe animals product go into the food chain
Source/collection of data	Sample register.
Method of calculation	Counting
Data limitations	Only submitted samples are tested.
Type of indicator	Output
Calculation type	Cumulative for a financial year
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager Veterinary Services

4.2 EXPORT CONTROL

Indicator Number	4.2.1.1.
Indicator title	Number of veterinary export certificates issued
Short definition	Veterinary certificates include 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	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services.

Indicator Number	4.2.1.2
Indicator title	Number of export establishment 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 diseases status and the number of applications).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services.

4.3 VETERINARY PUBLIC HEALTH

Indicator Number	4.3.1.1
Indicator title	Number of abattoir inspections conducted
Short definition	All abattoir assessments in with the Meat Safety Act (Act 40 of 2000), excluding meeting, consultations and sampling
Purpose/importance	To ensure that abattoirs comply with the Meat Safety Act (40 of 2000). To promote meat safety and the safety of animals products
Source/collection of data	Inspection Checklist OR Hygiene Assessment System (HAS) Audit OR 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	Actual performance as per target
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 facilities 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 OR OR Inspection Reports
Method of calculation	Simple Count
Data limitations	Only export registered facilities by products are inspected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services

4.4 VETERINARY LABORATORY SERVICES

Indicator Number	4.4.1.1
Indicator title	Number of specimen tested
Short definition	All samples derived from specimen tested by the laboratory for diseases diagnosis and food safety monitoring
Purpose/importance	To facilitate disease control and contribute to public health
Source/collection of data	Sample Registration Form OR Specimen Register AND 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	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services

Indicator Number	4.4.1.2
Indicator title	Number of laboratory diagnostic 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 inform future planning
Source/collection of data	Laboratory Worksheet OR 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	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services

Indicator Number	4.4.1.3
Indicator title	Number of control audits 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	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Veterinary Services

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

5.1 RESEARCH

Indicator Number	5.1.1.1.
Indicator title	Number of research projects implemented which address specific production constraints.
Short definition	Number of all research project implemented with 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 OR progress report OR final report OR 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 research • Human capacity and budget constraints • Natural disaster
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Research and Technology Development Services

Indicator Number	5.1.1.2
Indicator title	Number of 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 papers
Source/collection of data	Copy of the published paper
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Excluding 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	Senior Manager: Research and Technology Development Services

Indicator Number	5.1.1.3
Indicator title	Number of 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 workplaces.
Purpose/importance	To communicate and disseminate research information to peers
Source/collection of data	Presentation Print Outs OR programme Indicating the Name of the Presenter and Event OR 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	Actual performance as per target
Indicator responsibility	Senior Manager: Research and Technology Development Services

Indicator Number	5.1.1.4
Indicator title	Number of 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	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Research and Technology Development Services

Indicator Number	5.2.1.1
Indicator title	Number of presentations made at technology transfer events
Short definition	Presentations made at technology transfer events (farmer's day, 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 / Programme / 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	Actual performance as per target
Indicator responsibility	Senior Manager: Research and Technology Development Services

Indicator Number	5.2.1.2
Indicator title	Number of 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 / progress report / 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	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Research and Technology Development Services

Indicator Number	5.2.1.3
Indicator title	Number of articles in popular media
Short definition	Articles in popular media.
Purpose/importance	Articles resulting from research and technologies published or broadcasted in the popular media. (E.g magazines, newspapers and newsletter etc.)
Source/collection of data	To disseminate research technology information
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	Actual performance as per target
Indicator responsibility	Senior Manager: Research and Technology Development Services

Indicator Number	5.2.1.4
Indicator title	Number of information packs developed
Short definition	Research and technology development information packs developed/revised for the client base.
Purpose/importance	To re-packaged 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	Actual performance as per target
Indicator responsibility	Senior Manager: Research and Technology Development Services

Indicator Number	5.3.1.1
Indicator title	Number of 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 Register OR Facility Registers OR Title Deed
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Research and Technology Development Services

Indicator Number	5.3.1.2
Indicator title	Number of 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 OR Farm Registers OR Facility Register OR Maintenance Plans
Method of calculation	Simply count
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager: Research and Technology Development Services

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/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	Actual performance as per target
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/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	Actual performance as per target
Indicator responsibility	General Manager: Districts (support Senior Manager: Agribusiness Development Support)

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

Indicator number	6.1.1.5
Indicator title	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/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	No
Desired performance	Competitive and sustainable agribusiness

Indicator responsibility	Senior Manager: Enterprise Development
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Indicator number	6.1.1.6
Indicator title	Number of agricultural cooperatives assessed for operation
Short definition	To assess new existing agricultural Co-Operatives for viability and performance using agribusiness excellence model and other related tools
Purpose/importance	There are many registered cooperatives that are not functional or not complying to the cooperative principles and are not business oriented. Pre-establishment assessments are not done during establishment of new cooperatives
Source/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	No
Desired performance	Viable and sustainable co-operatives
Indicator responsibility	General Manager: Districts (support and guidance by Senior Manager: Enterprise Development)

Indicator number	6.1.1.7
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/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	No
Desired performance	Competitive and sustainable agribusiness

Indicator responsibility	Senior Manager: Enterprise Development
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Indicator number	6.1.1.8
Indicator title	Number of SMME supported with value addition development.
Short definition	Facilitation of value adding development initiatives and related services, thereby identifying development opportunities and also linking farmers with existing facilities
Purpose/importance	To enhance the competitiveness of agribusinesses through integration of post-production value chain addition activities. This will increase their sustainability and profitability of their farming enterprises
Source/collection of data	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: Agricultural Enterprise Development

6.2. MACROECONOMICS SUPPORT

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/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/collection of data	Own database and external private data sources
Method of calculation	Quantitative
Data limitation	More reliance on external data source
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quick turnaround time on data requests
Indicator responsibility	Senior Manager: Agribusiness Development Support

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	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
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	Cumulative
Reporting cycle	Annually
New indicator	Indicator continues without change from the previous year
Desired performance	Actual performance as per target
Indicator responsibility	Agricultural Technical College Senior Managers

Indicator number	7.2.1.2
Indicator title	Number of learners completing non-accredited short courses
Short definition	Learners completing non-accredited short courses
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	Actual performance as per target
Indicator responsibility	Agricultural Technical College Senior Managers

Indicator number	7.2.1.3
Indicator title	Number of outreach services conducted
Short definition	Projects visited for support and to identify their training needs
Purpose/importance	To ensure that farmers improve their farming and are able to deal with issues by themselves
Source/collection of data	Back to office reports
Method of calculation	Simple counting
Data limitations	Unavailability of farmers in their respective farms
Type of indicator	Output
Calculation type	Performance is cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual performance as per target
Indicator responsibility	College Principals

Indicator number	7.2.1.4
Indicator title	Number of clients assisted with laboratory analytical 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	Performance is cumulative
Reporting cycle	Quarterly
New indicator	Indicator continues without change from the previous year
Desired performance	Actual performance as per target
Indicator responsibility	Agricultural Technical College Senior Managers

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 as per target
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 as per target
Indicator responsibility	Agricultural Managers Municipality

Indicator Number	8.1.3
Indicator title	Number of research and Development Studies conducted
Short definition	Number of research and development studies conducted which address plight of rural communities
Purpose/importance	The indicator promotes collaboration of research institution in the fight 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 as per target
Indicator responsibility	General Manager: Rural Development

Indicator number	8.1.4
Indicator title	Number of community skills development programmes 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 limitation	Poor coordination
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance as per target
Indicator responsibility	General Manager: Rural Development

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 promotes information technology, communication and trading using ICT technology
Source/collection of data	Reports
Method of calculation	Counting
Data limitation	Poor coordination
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Actual performance as per target
Indicator responsibility	General Manager: Rural Development

ANNEXURE F

RISKS IDENTIFIED PER PROGRAMMES

DEPARTMENTAL RISKS FOR THE FINANCIAL YEAR 2014/15

STRATEGIC RISKS

No	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
				L	I			L	I				
1.	Water scarcity	1. Declining rainfall due to climate change. 2. Increasing and competing demand for water.	Low agricultural production.	4	5	20	1. Manage the objectives/ activities to align with available water. 2. Introduce water saving technologies. 3. Application of soil suitability classes for irrigation.	2	3	6	1. Promote water efficient technologies.	GM: Agricultural Support Services	30/06/14
2.	Inconsistency of energy supply	Limited infrastructure for grid supplied electricity.	Unavailability of electricity to have projects operational once the structure development is concluded.	3	4	12	1. Design alternative energy sources such as Solar or fuel generators. 2. Advise farmers on use of alternative energy.	2	2	4	1. Continue designing alternative energy sources such as Solar or fuel generators. 2. Continue advising farmers on use of alternative energy.	GM: Agricultural Support Services	30/06/14

No	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effective ness		RRE	Mitigation	Risk Owner	Date
3.	Outbreak of animal diseases	1. Poor bio-security (damaged disease control fences etc.) 2. Lack of compliance to vaccination requirements for animals.	1. Loss of trade. 2. Loss of livestock.	5	5	25	1. Regular maintenance of redline fences 2. Engaging game reserve owners on proper fence maintenance. 3. Vaccination of animals. 4. Issuing permits for animal movement to enable control of animal disease.	4	4	16	1. Vaccination of animals. 2. Engage other role players on the maintenance of the red line fence. 3. Proper control of animal movement. 4. Continue maintenance of fence. 5. Continuous awareness campaigns to farmers.	Senior Manager Veterinary Services SM: District Services	31/03/15
4.	Loss of skills	1. Ageing. 2. Moratorium on filling of posts.	1. Increased farmer: extension ratio.	4	5	20	1. Mentorships 2. Farmer to farmer extensions. 3. Commodity group strengthening.	3	3	9	1. Skills transfer. 2. Appoint extension officers for those leaving service. 3. Fill all vacant extension officer posts	GM: Rural Development GM: HR	30/06/14

OPERATIONAL RISKS

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
					L	I			L	I				
1.	Asset Management	Loss of biological assets.	1. Theft. 2. Vandalism of infrastructure. 3. Predation.	1. Loss of revenue. 2. Loss of breed diversity. 3. Loss of research material.	3	5	15	1. Livestock herding. 2. Farm fencing. 3. Branding for unique identification. 4. Regular stock count/inspections.	2	3	6	1. Re-education of livestock breeding centres. 2. Repair/Maintenance of fence.	SM: Asset Management. SM: Animal Production	31/03/14
2.	Asset Management	Loss of assets.	Theft.	Limited resources.	4	5	20	1. Asset registers updated on regular basis. 2. Allocation of equipment is controlled by way of issue voucher. 3. Officials who are liable for the loss of assets are made to pay.	3	3	9	1. Appointment of own Security Companies at the District Offices. 2. Conduct awareness campaigns on handling of departmental assets.	SM: Security Management. SM: Assets Management	31/12/14
3.	Asset Management.	Loss/damage of state vehicles.	Accident of Government owned vehicles	Loss of assets.	3	4	12	1. Test driving of officials before they utilize government vehicle 2. Review the policy to cover the	3	3	9	1. Information sessions conducted. 2. Implementation of the policy 3. Conduct	Senior Manager: Asset Management	30/06/14 31/12/14

No	Focus Area	Risk	Risk Causes	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
								management of state vehicle accidents. 3. Information sessions conducted.				awareness campaigns.		
4.	Crop Production	Loss of crops	1. Excessive climate fluctuations. 2. Invasion by migratory pests.	Negative impact on food security, economic growth and unemployment due to crop failure.	3	3	9	1. Weather forecasts. 2. Usage of tolerant crops. 3. Surveillance and quarantine.	3	3	9	1. Inclusion of climate risk mitigation strategies in crop production workshops. 2. Strengthen pest surveillance and monitoring. 3. Conduct awareness campaigns. 4. Coordination and capturing of farmers contacts on the database.	SM: Crop Production	30/06/14 31/03/15
5.	Financial Accounting	Irregular, fruitless and wasteful expenditure.	Lack of adherence to policies and procedures.	1. Loss of financial assets 2. Qualification of financial report.	5	5	25	1. The department maintains a register of all fruitless and wasteful expenditure. 2. Intensify the	5	5	25	1. Intensify the implementation and adherence with policies and procedures.	SM: Financial Accounting	31/12/14

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
								implementation and adherence to policies and procedures. 3. Conduct awareness to all staff. 4. Investigation and recovery of loss.				2. Conduct awareness to all staff. 3. Perform regular reconciliations to detect Irregular, fruitless and wasteful expenditure.		
6.	Financial Accounting	Overpayment of beneficiaries.	1. Ineffective of proper checking of source documents.	1. Loss of financial assets.	2	2	4	1. Reconciliation of payments before the BAS/PERSAL disbursement. 2. Intensify the implementation and adherence to policies and procedures. 3. Maintaining of debt register. 4. Continuous training of staff.	1	1	1	1. Reconciliation of payments before the BAS/PERSAL disbursement 2. Intensify the implementation and adherence to policies and procedures. 3. Maintaining of debt register 4. Continuous training of staff.	SM: Financial Accounting	30/06/14
7.	Financial Accounting	Late payments of invoices.	1. Frequently BAS system failure. 2. Insufficient funds due to uncontrolled	1. Non-compliance with Treasury Regulations (Instruction note 34) and	2	2	4	1. Performing of age analysis. 2. Conduct awareness to all staff	1	1	1	1. Monitoring of invoice tracking system 2. Conduct awareness	SM: Financial Accounting. SM: SCM	30/06/14

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
			virements. 3. Late submission of invoices by demand managers.	PFMA. 2. Payments of penalties and interests. 3. Litigations.				personnel. 3. Central point for the submission of invoice.				campaigns to all staff personnel 3. Enforcement of policies and procedure manuals. 4. Simultaneous commitments of orders on finest and BAS.		
8.	Financial Accounting	Incorrect disclosure of information in financial statement	1. Inaccurate submission of source documents 2. Lack of quality assurance by supervisors.	Misstatement of financial statements.	3	3	6	1. Checking of supporting information. 2. Conduct awareness campaigns.	2	2	4	1. Checking of supporting information. 2. Conduct awareness campaigns	SM: Financial Accounting.	30/09/14
9.	HRD	Usage of incorrect salary scales.	1. Use of wrong translation key scales.	1. Underpayment or overpayment of staff.	4	3	12	1. Identify the affected officials and check the correct salary scales and adjust the notch according to the correct salary scales.	2	1	2	1. Continue to identify the affected officials and check the correct salary scales and adjust the notch according to the correct salary scales.	SM: HRD	30/06/14
10.	HRD	Appointment of	1. Delay in the approval	1. Over/Underspendin	5	5	25	1. Identify and evaluate all	4	4	16	1. Follow up on the	SM: HRD	30/06/14

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
		personnel on non-evaluated posts.	of the organisational structure. 2. Delays in job evaluation.	g of the budget.				posts not yet evaluated from level 1 - 12 according to the approved structure. 2. Identify and submit all posts not yet evaluated from level 13 upwards to Premier's office for evaluation.				approval of the organisational structure. 2. Continuous evaluation of posts on the approved structure.		
11.	Labour Relations	Industrial Action.	1. Labour disputes.	1. Disruption of services. Low production.	4	4	16	1. Engagement with organized labour forum	3	3	9	1. Continuous engagement with Management and organized labour forum.	SM: Labour Relation	30/09/14
12.	Legal Services	Non Compliance to court rules.	Failure to refer legal documents timeously.	1. Default judgement/prescription.	5	5	25	1. Consultations held with the relevant sections.	5	2	10	1. Legal documents to be referred to Legal Services upon receipt. 2. Debts to be referred to Legal Services for recovery immediately.	SM: MEC's Office SM: Management Accounting SM: Legal Services	30/06/14
13.	Management Accounting	Misallocation and misclassification of	Lack of proper interpretation of the BAS	Misstatement of financial statements.	3	2	6	1. Journals are processed to correct misallocations.	2	2	4	1. Continue processing journals to correct	SM: Management Accounting	30/06/14

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
		expenditure.	Code Structure.					2. Encourage finance managers to verify and constantly check all transactions prior to approval. 3. Training of users on Standard Chart of Account (SCOA). 4. Draw reports to detect misallocations.				misallocations 2. Training of users on Standard Chart of Account (SCOA). 3. Draw reports to detect misallocations.	g	
14.	Management Accounting	Failure to recover debts.	1. Lack of debtors' contact details. 2. Dispute of debts.	Loss of financial assets.	4	3	12	1. Referrals of outstanding debts to Legal Services. 2. Updating of employees details on Persal. 3. Recover debts from pension pay-outs for exiting employees.	3	3	9	1. Timeous referral of outstanding debts to Legal Services. 2. Updating of employees details on Persal. 3. Recover debts from pension pay-outs for exiting employees.	SM: Management Accounting	30/06/14

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
15.	Records Management	Incomplete personnel information.	1. Movement of staff without files being transferred. 2. Outdated information from the SP files.	1. Delayed payment of benefits. 2. Inadequate payment of benefits.	4	4	16	1. Identification of such files. 2. Files of employees transferred to the Department are requested from the transferring Departments within 30 calendar days. 3. Request documentation from the individual and other divisions. 4. Currently re-auditing of all SP files of employees to identify the gaps for immediate attention. 5. Updating of information from persal.	3	3	9	1. Continue with all the current control. 2. Development of HR database.	SM: Records Management	31/03/15
16.	Research station	Disasters (e.g. Veld fire).	1. Natural Disasters. 2. Suspected human causes.	1. Loss of grazing 2. Damage to infrastructure. 3. Loss of livestock.	3	5	15	1. Construction of fire belts. 2. Training personnel on fire-fighting 3. Procured fire-fighting tools.	3	4	12	1. Procurement of firefighting equipment. 2. Training of officials. 3. Maintenance of fire-belts.	Manager: Research Centre	30/09/14

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
17.	Research station	Loss of biological assets.	1. Theft. 2. Predators.	Limited resources.	3	3	9	1. Regular patrol by veld rangers. 2. Conducting stock taking. 3. Training of veld rangers on fire arm competency.	3	3	9	1. Appointment of more security at Towoomba. 2. Procurement of fire arms (Mara).	SM: Security Management Manager: Research station	30/09/14
18.	Research station	Injury of personnel	1. Temperament (easy handling of animals). 2. Poor condition of handling facilities. 3. Lack of protective clothing.	1. Reduced labour productivity. 2. Litigation.	2	2	4	1. Disposal of temperamental animals. 2. Maintenance of animal handling facilities. 3. Provision of protective clothing.	1	2	2	1. Maintenance of animal handling facilities 2. Continue disposing temperamental animal. 3. Provision of protective clothing.	Manager: Research Station	30/09/14

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
19.	SCM	Officials collusion with service providers/suppliers and acceptance of bribes.	1. Lack of segregation of duties . 2. Unethical behaviour of officials.	1. Inflated prices. 2. Loss of financial assets.	3	5	15	1. Conducting market research 2. SCM practitioners signed Code of Good Conduct 3.Tender documents above 30 000 deposited in the tender box and closed on the same time. 4 Conducting anti-fraud and corruption awareness campaigns. 5. Disciplinary actions taken against errant officials.	2	5	10	1. Rotation of staff. 2. Continue conducting anti-fraud and corruption awareness campaigns. 3. Appoint Security Management officers to open Tender Box. 4. Develop checklist to be used when opening tender box.	Senior Manager: SCM & Risk Management	30/06/14
20.	Rural Development	1. Collapse of enterprises.	1. Inadequate capacity of beneficiaries 2. Lack of shared vision 3. Lack of project agreement between the department and beneficiaries. 4. Lack of ownership. 5.Conflicts	1. Loss of investment. 2. Fruitless expenditure.	5	4	20	1. Capacity building. 2. Strategic partnership. 3. Mentorships	4	3	12	1. Develop the project agreement. 2. Capacity building. 3. Implement relevant business models 4. Mentorships.	SM: Rural development	30/09/14

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
			amongst project beneficiaries											
			1.Inadequate maintenance of means of verification 2.Late/ Non submission of Means of verification Means of Verification not quality assured	Department receiving a qualified audit opinion on Performance Information	4	5	20	1.Dates set aside for verification and discussion of MOVs prior submission of quarterly reports 2.Top Management discussion of quarterly reports 3.Reports verified, discussed and approved before submission to Legislature & Provincial Treasury	4	3	12	1.Secure storage in line with Records Management Prescripts. 2.Continuing with the current controls	SM: Performance Monitoring Evaluation and Service Delivery Improvement	30/06/14

DISTICT SERVICES

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		ER E	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
					L	I			L	I				
1.	Capricorn Mopani Sekhukhune Vhembe Waterberg	Injury of personnel	1. Dilapidated animal handling equipment 2. Shortage of protective clothing.	1. Maiming / loss of life.	3	4	12	1. Renovation of handling facilities for a safe working environment. 2. Provision of animal handling	3	4	12	1. Provision of protective clothing. 2. Constructing repairing and maintaining	SM: Veterinary District Senior Managers; District Finance Manager: District	31/12/14

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		ER E	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
			3. Lack of signage when cleaning.					equipment and clothing to veterinary officials. 3. Awareness campaign for officials to adopt safe practices. 4. Provision of the first aid kit.				of Animal handling equipment. 3. Provision of first aid kit. 4. Vaccination of officials' 5. Provision of signage.		
2.	Capricorn Mopani Vhembe	Exposure to zoonotic diseases and hazardous substances	1. Shortage of human vaccine. 2. Shortage of protective clothing. 3. Reluctance to vaccination by some officials.	Loss of life	4	4	16	1. Vaccination of officials. 2. Provision of protective clothing. 3. Conduct awareness to officials.	2	4	8	1. Provision of Human rabies vaccine. 2. Provision of protective clothing 3. Conducting awareness. 4. Enforce compliance of signing the indemnity form.	SM: Veterinary District Senior Managers	30/09/2014
3.	Vhembe Waterberg	Land degradation	Poor farming practices	Loss of productive land	5	5	25	1. Conducting land care awareness campaigns. 2. Construction of soil conservation structures. 3. Constructio	4	4	16	1. Conducting land care awareness campaigns. 2. Construction of soil conservation	Manager: NRM SM: District Services	31/12/2014

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		ER E	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
								n of fence at grazing camps and arable land.				structures. 3. Construct ion of fence at grazing camps and arable land.		
4.	Capricorn Mopani Sekhukhune	Existence of invasive and alien plants.	Lack of controls on spreading invasive and alien plants.	Reduces the land productivity and grazing potential.	5	4	20	1.Eradicating the existing alien plants through chemical and mechanical control. 2.Conducting awareness. 3.Engaging relevant stakeholders.	3	3	9	1. Continue with conducting awareness campaigns to farmers on control of invasive/ali en plants. 2. Continue with the eradication program.	SM: Manager; Municipal Manager; Service Centre Managers.	31/12/2014
5.	Capricorn	Loss of animals/ crops.	Invasion by predators and migratory pests.	Loss of production.	3	3	9	1. Reporting incidents to environment al affairs (LEDET) and DAFF. 2. Conduct awareness.	3	3	9	1. Conduct awareness campaign to farmers. 2. Liaise with LEDET and DAFF for awareness to farmers.	Municipal Manager; service center managers.	31/12/2014
6.	Capricorn	Environmental Pollution	Improper disposal of chemical containers.	1. Water poisoning 2.Loss of life	5	5	25	Burning the empty chemical containers.	4	3	12	1.Resuscitate the stock pile programme 2.Continuous awareness to famers	Municipal Manager service center managers.	31/12/2014

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		ER E	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
												on disposal of hazardous materials.		

INFORMATION TECHNOLOGY RISKS

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		ERE	Current Control	Control Effectiveness		RRE		Mitigation	Risk Owner	Date
					L	I			L		I				
1.	Information Technology	Data loss	1. Lack of knowledge to back-up information by staff. 2. Viruses 3. Lack of general IT security practices by staff.	1. Inability to recover lost data. 2. No institutional memory.	3	5	15	1. Backup of My documents folder in place. 2. Awareness training is given to users when technicians go to resolve a problem and through articles in the Departmental newsletter. 3. Centrally managed anti-virus system.	3		3	9	1. Continue Backup of My documents folder in place 3. Continue conducting awareness training is given to users when technicians go to resolve a problem and through articles in the Departmental newsletter. 3. Updating the centrally managed anti-virus system.	Senior Manager: GITS	30/06/14

FRAUD RISKS

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		ERE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
					L	I			L	I				
1.	Asset Management	Abuse of petrol cards	Fraud by petrol attendants.	Loss of financial resources.	1	2	2	Convertin g of petrol cards to e-fuel	1	1	1	Monitoring on regular basis	Senior Manager: Asset Managem ent	30/06/14
	SCM	Collusion with service providers/ suppliers and acceptance of bribes.	1. Lack of segregation of duties 2. Greedy and dishonest officials.	1. Inflated prices. 2.Loss of financial assets.	3	5	15	1. Conductin g market research. 2. SCM practitione rs signed Code of Good Conduct. 3. Tender document s above 30 000 deposited in the tender box and closed on the same time. 4 Conductin g anti-fraud and corruption awarenes s campaign s.	2	5	10	1. Rotation of staff 2.Continue conducting anti-fraud and corruption awareness campaigns 3. Appoint Security Manageme nt officers to open Tender Box. 4. Develop checklist to be used when opening tender box.	Senior Manager: SCM & Risk Managem ent	30/06/14

PROJECT RISKS

No	Risk	Risk Cause	Consequences	Risk exposure		ERE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
				L	I			L	I				
01	Delay in completing infrastructure projects in time.	1. Poor project management skills.	Budget under spending.	4	3	12	1. Appointment of consulting engineers and turnkey contractors.	3	3	9	1. Training of project managers. 2. Appointment of turn-key contractors for civil and other related works. 3. Establishment of infrastructure planning unit	SM: Rural development.	30/09/2014

