



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

ANNUAL PERFORMANCE PLAN

**FOR THE
FISCAL YEAR
2015 – 2016**

LIMPOPO PROVINCE

PR337/2014

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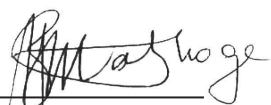
FOREWORD

Limpopo Department of Agriculture Annual Performance Plan 2015/16

The 2015/16 year is a very important year for the Limpopo Department of Agriculture as regard to service delivery. This year is the first building block of achieving our Strategic Plan for 2015/16 to 2019/2020. As structure follows strategy, the Department took effort to ensure that there is capacity to drive both the Strategic Plan as well as the Annual Performance Plan 2015/16. These documents are in the public domain and the Department will be judged by the citizens of Limpopo whether we are contributing to their quality of life.

The agricultural sector is a productive, yet demanding sector to provide services in. As a Department we are clear on realizing the goals of ensuring food security for the people of Limpopo and contribute to job creation. This needs a continuous effort and redoubling of energy. The Department will continue to contribute towards the creation of jobs and the fight against hunger and poverty. As for the specifics of that war, as well as ways and means to be employed, we have these outlined in the Annual Performance Plan we are presenting.

Thank you



Honourable Matshoge BAJ

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 Honourable MEC Matshoge BAJ, and was prepared in line with the 2015/16- 2019/20 Strategic Plan Framework 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 2015/16.

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ACRONYMS

AgriBEE	Agricultural Black Empowerment
AIDS	Acquired Immune Deficiency Syndrome
ASS	Agricultural Support Services
AVMP	Animal Veld Management Program
BAS	Business Activity Statement
CARA	Conservation of Agricultural Research Act
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CHE	Council of Higher Education
COGHSTA	Co-operative Governance, Human Settlement & Traditional Affairs
CPI	Consumer Price Index
CSF	Classical Swine Fever
CRDP	Comprehensive Rural Development Program
DAFF	Department of Agriculture, Forestry and Fisheries
DWA	Department of Water Affairs
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Programme
EWSP	Employee Wellness and Special Programmes
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
GSRB	Gender Sensitive Rights Based
Ha	Hectare

HAS	Hygiene Assessment System
HIV	Human Immunodeficiency Virus
HCT	HIV Counselling and Testing
HOD	Head of Department
HET	Higher Education and Training
HR	Human Resource
HRD	Human Resource Development
HRS	Human Resource Services
ID	Identity Document
IDP	Integrated Development Plan
IES	Income Expenditure Survey
IFSS	Integrated Food Security Strategy of South Africa
ISO	International Organization for Standardization
IT	Information Technology
LADC	Limpopo Agribusiness Development Corporation
LDA	Limpopo Department of Agriculture
LED	Limpopo Economic Development
LEDA	Limpopo Economic Development Agency
LEDET	Limpopo Economic Development, Environment & Tourism
LEGDP	Limpopo Employment, Growth and Development Programme
LDP	Limpopo Development Plan
LRA	Land Reform Advisors
MEC	Member of Executive Council
MMS	Middle Management Services
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NGO	Non Governmental Organisation
NQF	National Qualification Framework
NRM	Natural Resources Management

OHS	Occupational Health and Safety
OIE	Office International des Epizoites
OSD	Occupational Specific Dispensation
OTP	Office of the Premier
PPR	Pester Petit Rumanis
RESIS	Revitalization of Small Holder Irrigation Schemes
SCM	Supply Chain Management
SCOA	Standard Chart of Account
SEZ	Special Economic Zones
SIP	Strategic Infrastructure Programme
SITA	State Information Technology Agency
SM	Senior Managers
SMS	Senior Management Services
SP	Staff Personnel
SPLUMA	Spatial Planning Land Use Management Act
TB	Tuberculosis
AVMP	Animal Veld Management Programme

PART A: STRATEGIC OVERVIEW

5. SITUATIONAL ANALYSIS

5.1 PERFORMANCE ENVIRONMENT

Drawing from the national and provincial mandates, the LDA identified and will focus on the following key strategic priorities that put into effect the New Growth Path (NGP), National Development Plan (NDP) and 2015/19 Medium Term Strategic Framework (MTSF) priorities and which should contribute to Outcomes 7,4, 10 and 13:

- Increased smallholder agricultural production (crops and livestock)
- Development of agro-processing and value addition enterprises
- Sustainable resource management
- Employment creation through upstream and downstream agricultural activities
- Support agribusinesses (agricultural cooperatives and agricultural enterprises) on finance and market access
- Provide veterinary regulatory services to reduce the impact of Foot and Mouth Disease (FMD)
- Extend and improve skills development and training in the agricultural sector
- Coordination of the rural development programme for the integration of the rural areas, achieve successful infrastructure development, job creation and poverty alleviation
- Good governance

The Limpopo Province is predominantly rural, with agriculture as a dominant sector. However, water scarcity creates a challenge in rural livelihoods in some parts of the province's rural space.

Fragmented government interventions, in responding to sustainable rural communities and contribution towards food security for all, creates a challenge. To ensure that the poor are not marginalised when development initiatives are implemented, this matter will be addressed through the implementation of the Limpopo Integrated Rural Development Strategy (LIRDS), of which the LDA has been charged with the responsibility to coordinate its implementation.

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 (IDP's) and Local Economic Development (LED) initiatives.

Limpopo province is an agricultural production hub for most of high value crop commodities. Predominant commodities are citrus and sub-tropical fruits as well as vegetables, particularly tomatoes and potatoes. Red meat industry has shown strength in some parts of Waterberg and Capricorn districts, and which are outside the FMD redline area. Limpopo's livestock commodity comprises of cattle farming and game. 80% of South Africa's game hunting industry is in Limpopo. Grain production is also significant in the province, especially maize and sorghum, which are predominant in communal areas for home consumption purpose.

The LDA has therefore aligned its support programmes to respond to the sector's demands and has contributed positively to the growth of investments in the sector through its enabling policies and service delivery model, with particular emphasis on addressing the challenges of the historically excluded farmers.

Economic indicators still depicts that in Limpopo, agriculture, forestry and fishing sector continues to trail other sectors, such as mining and manufacturing, in terms of real annual economic growth.

Nationally, the agricultural sector's performance during the 3rd Quarter of 2014 recorded consecutive growth over the three quarters as compared to the previous year. The sector recorded 8.2% positive growth in the 3rd quarter, translating into an annual growth of 8.9%.

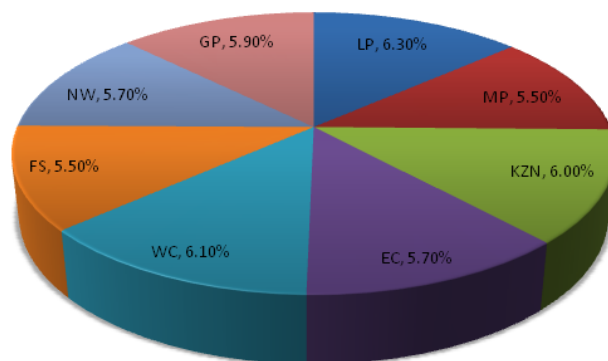
Prospects for the local market during 2014 painted a positive outlook. Despite the rise in unemployment and inflation, the demand for food is expected to grow consistently with population growth.

The next section discusses the annual contribution of the agricultural sector to the provincial Gross Domestic Product (GDP), the Consumer Price Index (CPI) trends as well as labour force survey figures.



The agricultural sector in Limpopo province has a positive growth in the economy and contributed an annual figure of 1.7% at the end of 2013 up from the end of 2012. This figure is a quarter to quarter figure at constant price but annualized figure. The monetary value contributed to the GDP by the sector rose to 5, 3 billion towards the end of 2013, which is 88 million more from 2012. These developments could be attributed to among others notable agricultural expansion and the lifting of the ban on some exports of agricultural commodities.

Provinces with higher annual inflation



Source: STATSSA CPI end of November 2014 release

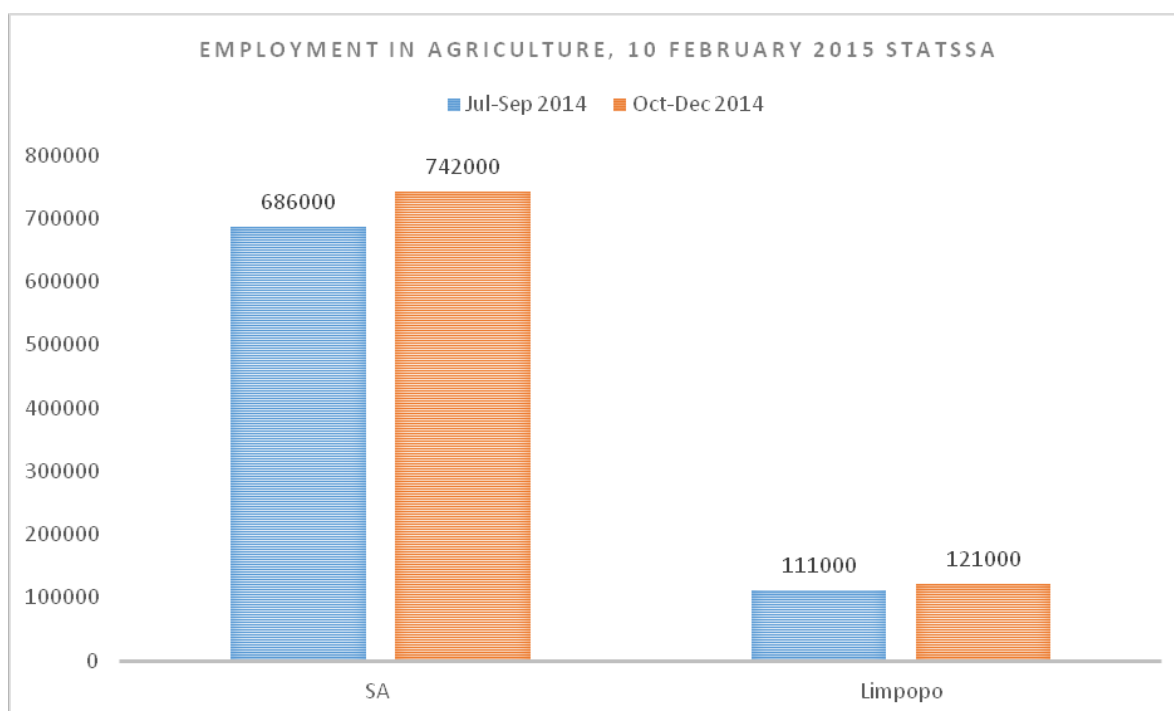
The above picture depicts a downward trend of inflation per province with Limpopo experiencing the highest food inflation rate since October 2014. Currently the inflation is below 6%, a figure below the previous month. Although Limpopo is one of the food baskets of South Africa, the bulk of its produce is sold in a raw form and get processed (value addition) elsewhere and the finished product is returned to the province at a higher price.

Non-market activities as at 10th February 2015 (Q4, 2014)

Activity	South Africa		Limpopo Province	
	Qtr. to Qtr. % change	Year on year % change	Qtr. to Qtr. % change	Year on year % change
Subsistence farming	17.0 (202000)	-12.0 (-189000)	20.5 (32000)	-16.5 (-37000)
Fetching water or collecting wood	-9.5 (-428000)	-6.3 (-273000)	0.0 (-1000)	-5.7 (-63000)
Production for HH consumption	4.4 (4000)	1.8 (2000)	258.8 (8000)	237.6 (8000)

Source: STATSSA Labour Force Survey, Q4, 2014 released 10th February 2015 embargo

It is indicative from the table above that the situation in terms of subsistence farming has gained momentum amongst the communities in the province. After witnessing a positive turn out of the inhabitants of the Province turning into subsistence farming in the last quarter, the trend continue to grow exponentially quarter to quarter. These developments could be due to support given to the people through rural development programmes.



As stated in the previous sections, participation of smallholder farmers in the sector and the value chain at large has not reached the desired level due to structural challenges. Access to markets and agricultural finances remain the main hurdles for the historically excluded farmer's meaningful participation in the sector. The LDA support through its various support packages, such as farm infrastructure development, provision of production inputs, capacity building programmes and technical and economic advice, are all aimed at assisting smallholder farmers to overcome these challenges.

With respect to job creation, in terms of the NDP the agriculture sector is expected to create 1 million jobs by 2030. This is to be achieved by a move from primary focus of production to emphasis on value chain production, through the implementation of Limpopo agro-processing strategy and in line with the Special Economic Zones (SEZ) development model.

It is expected that the sector employment would rise as government continues to implement the NDP. The NDP targets have found expression in the LDA MTSF priorities. The drive to create more jobs in the secondary value chain through agro-processing development, will also stimulate and sustain the primary production of high value agricultural commodities.

Equally, food security remains a key focus area for government. As part of NDP implementation, National Cabinet has approved the national policy on Food and Nutrition Security. This policy outlines roles and contribution of government Departments in addressing food insecurity in South Africa. It calls for integrated programmes and improved coordination of resources to increase the impact of government programmes on food security. LDA is the lead Department, coordinating activities of and working very closely with the Departments of Social Development, Rural Development and Land Reform, Basic Education, Co-operative Governance and Traditional Affairs (COGTA), Water Affairs and Sanitation, National Development Agency, through the Limpopo Food and Nutrition Security Coordinating Committee.

In terms of the average annual household income, census indicates that, Limpopo remained the province with the lowest average annual household income. The IES (Income Expenditure Survey) report indicates that Limpopo's black African households spend more on food and more households

are depending on social grants. This is an indication that an increasing number of households are depending on purchasing food with the social grant money and low income earnings from government and other sectors. There is therefore a need to educate and train the rural communities on farming activities and implement the rural support programme to help communities to farm for themselves to enhance their income. The agricultural land that is available for use must find well trained and educated communities to produce food from it to supplement for the average annual household income.

In response to this, the LDA through its Fetsa Tlala programme is embarking on a drive to encourage rural communities in particular to go back to own food production practices. The seed and mechanisation supports aims to support rural communities and farmers to put underutilised land back in production. Fetsa Tlala started in 2013/14 and it is one of the key focus in terms of LDA's MTSF priorities.

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.

Information Technology (IT) connectivity is a challenge in the Department, especially at local service centre level. The Department needs to interrogate the State Information Technology Agency (SITA) contract with the aim of coming up with alternatives.

Farm margins continue to decrease due to high input costs such as energy (fuel and electricity), fertilizers, farm machinery and labour. Sectorial determination on farm wages is becoming a crucial factor affecting the productivity of farms as it has an exponential effect on the farm costs. If not well managed it will force farmers to look for alternative options in the form of high technology and mechanisation. In support of smallholder development the Department will promote the use of efficient technologies and facilitate farmer cluster development through institutional structures such as cooperatives.

Emerging farmers experience post-harvest losses due to unavailability of adequate market infrastructure and formal markets such as fresh produce markets and processing facilities. As part of unlocking upstream value chain opportunities, government has identified value addition and agro-processing to reduce post-harvest losses and to increase income generating opportunities. Farmers will be supported to expand production to supply existing local processing facilities. In collaboration with industry stakeholders we will continue to identify and evaluate agro-processing opportunities for further developments (including agro-logistics). In 2012 an Agro-processing Strategy was developed as part of a framework to guide the province's contribution to SIP 11 objectives.

The Department will also continue to facilitate access to AgriBEE funds to encourage equity shareholding in existing agro-processing businesses. Access to agricultural finance has been cited as one of the limiting factors for smallholder participation in farming business. Government grants to farmers have over time contributed to the dependency syndrome by farmers and loss of appetite to access agricultural credit.

The Department will encourage equity contribution by farmers in their own development as a strategy to empower them to become independent entrepreneurs. The Department has identified a lack of entrepreneurial and technical skills by emerging / smallholder farmers also as cause of their inability to access credit and formal markets. To promote competitiveness of farmers, the Department will strengthen provision of agribusiness development services such as record keeping, business management skills and coordinated and production planning.

The Province is semi-arid, and prone to natural disasters such as floods and drought. Climate change may worsen the already deteriorate agro ecology. The Department will continue to promote/manage all programmes that are aimed at minimising the agricultural vulnerability and disaster risk. This includes, prevention, mitigation, adaptation, prediction and early warning systems.

Attracting youth to agriculture and the recruitment of critical skills in the areas of engineering and veterinary services is still a challenge, which has the potential to hamper service delivery. The Department is addressing this through recruitment of young engineers and veterinary doctors through a bursary scheme and are developed through experiential training. Some are now registered with relevant professional council. The intensification of recruiting young graduates will continue.

The need for alternative and affordable sources of energy in the rural areas has become imperative. The Department will continue to promote the use of alternative energy sources to reduce production cost and to augment current supply, though there is a low adoption rate as a result of price and criminality.

The land that supports the Province against food insecurity and contributes to land and agrarian reform is acutely vulnerable to demand for other land use options. The Constitution of the Republic of South Africa conferred the powers and mandate through concurrent functions to the LDA to protect high potential agricultural land for food security purposes and environmental sustainability. In response to this mandate coupled with curbing aggressive uncoordinated development and competitive land use on prime agricultural land, LDA developed an Agro-Ecological Zonation (AEZ) which will guide agricultural development in line with the Spatial Planning and Land Use Management Act (SPLUMA).

In continuing with the protection and sustainable use of natural agricultural resources, the Department will enhance the enforcement through Conservation of Agricultural Resources Act (Act 43 of 1983) and Subdivision of Agricultural Land Act (Act 70 of 1970).

The Limpopo Green Economy Action Plan, which is spearheaded by Office of the Premier, has provided impetus for LDA to initiate interventions that are within the purview of this plan and which are responsive to Climate Smart Agriculture, such as Conservation Agriculture, Agroforestry and Bio-char. Climate Smart Agriculture seeks to increase sustainable productivity, strengthen farmers' resilience, reduce agriculture's greenhouse gas emissions and increase carbon sequestration. Increasingly in the country, the adoption of Conservation Agriculture and Land Care techniques has proven to be successful in the adaptation and mitigation measures to climate change.

The Department is putting a concerted effort to realise the goal which was agreed upon at the Rio+20 Conference on sustainable development for the reduction of land degradation to achieve Land Degradation Neutral World by 2030. Drawing from this global call, there is a need to intensify efforts utilising the Land care Programme as a vehicle to increase agricultural productivity by combating wrongful practices that cause natural resource degradation. Through investment in the Land care Programme, the Province will aid in restoring the quality and productivity of degraded lands, thus enhancing agricultural productivity.

According to the NGP and meeting Outcome 4, agriculture has been identified as the sector that has potential to create one million jobs by 2030. Consistent with this vision, the Expanded Public Works Programme (EPWP) will continue to change the social fabric of the citizens through putting them in the mainstream economy by implementing interventions such as skills development programs and creation of sustainable jobs. This will then afford the beneficiaries of EPWP to have options for career path or exit strategies into formal and self-employment.

In heeding to the Cabinet Decision of November 2013 and the simultaneous government cycle which ushered in Phase 3 of EPWP (2014-2019), the Environment and Culture Sector of EPWP, which includes the LDA, has a task of ensuring that the targets which are set for the sector of 52 002 work opportunities which translate to 14 262 full time equivalent opportunities are achieved by 2019.

The Extension and Advisory services' mandate is to provide farming communities with technical support services for animal and crop production to improve food security. To implement this, LDA will ensure that staff is properly equipped with appropriate knowledge and skills in order to render quality services to farmers. Through the Extension Recovery Programme (ERP), Agricultural Advisors will be exposed to technical skills programmes and to upgrade qualifications. Relevant short courses on facilitation skills and group dynamics will be facilitated in collaboration with training institutions to improve knowledge.

Infrastructure both for production and post-harvest handling of produce will be provided to farmers in line with the strategic infrastructure plan (including land reform beneficiaries). Production input support, mechanization services and technical advice will continue to be provided as part of the comprehensive support for farmers. To ensure improved quality of produce, farmers will be supported on crop pest management.

In executing the rural development coordination mandate, the LDA will ensure coordinated planning, implementation and monitoring of development interventions in all selected Comprehensive Rural Development Programme (CRDP) Sites. The implementation of LDA's Agricultural Infrastructure Plan, Fetsa Tlala and Letsema Input support continues to be the main contributions in the Department towards rural development.

Emerging diseases, which were not there before are a challenge and the Department needs to train staff in recognising and dealing with these diseases, such as:

- Avian Influenza;
- Peste Petit Rumanis (PPR);
- Classical Swine Fever (CSF); and
- Lumpy skin disease

International trade regulations and protocols poses a challenge as certain minimum requirements are prescribed by the Office International des Epizootes (OIE) for trade to take place.

Disease control fences need to be managed effectively for adequate bio-security, as such fences must be effective but some game reserves are not prudent in fence-maintenance.

The Department has identified scarce skills and gave bursaries to students who were trained as Veterinarians and have completed their studies, but cannot be absorbed in the system. They are now contracted as interns and their contracts are extended from time to time. The Department will fast-track their appointments.

5.2 ORGANISATIONAL ENVIRONMENT

The Department is currently reviewing the organisational structure to align with the new mandate as outlined during the departmental strategic planning for the coming five years.

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

LDA has 40 Senior Management Services (SMS) posts. There are 239 Middle Management Services (MMS) posts. The composition of organizational structure ranges from Executing Authority, Head of Department, 7 General Managers and 32 Senior Managers.

The Department has conducted a skills audit in March 2012. The identified scarce skills include Veterinary Medicine, Agricultural Engineering and Aquaculture. 37 Veterinarians and Agricultural Engineers are receiving training while 2 Veterinary students and 6 Engineers have completed their studies and are absorbed within the Department.

Employment equity remains a critical issue for the Department. The Department is committed to achieving government target of 50% women in senior management and the 2,5% employment of people with disabilities in this MTSF.

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 2015/16 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	276,032	294,407	286,182	300,426	300,365	300,365	322,259	329,089	339,893
Programme 2: Sustainable Resource Management	99,110	105,077	93,371	104,420	95,673	95,673	93,086	101,445	107,913
Programme 3: Farmer Support and Development	795,356	834,600	948,703	957,935	984,495	984,495	1,048,894	1,106,248	1,169,066
Programme 4: Veterinary Services	38,922	39,817	39,087	47,115	47,299	47,299	47,214	51,394	53,964
Programme 5: Technology Research and Development	49,574	40,659	42,410	54,808	50,308	50,308	57,580	61,691	64,537
Programme 6: Agricultural Economics	119,685	121,407	24,831	25,245	23,245	23,245	24,642	27,486	28,860
Programme 7: Structured Agricultural Training	71,726	77,768	88,053	104,042	96,006	96,006	97,314	108,333	110,025
Programme 8: Rural Development Coordination	-	6,027	7,738	8,237	7,737	7,737	6,142	9,414	9,413
Total payments and estimates	1,450,405	1,519,762	1,530,375	1,602,228	1,605,128	1,605,128	1,697,131	1,795,100	1,883,670
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,450,405	1,519,762	1,530,375	1,602,228	1,605,128	1,605,128	1,697,131	1,795,100	1,883,670

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	1,157,793	1,228,933	1,262,827	1,369,766	1,346,196	1,346,196	1,455,009	1,537,289	1,603,415
Compensation of employees	844,626	893,104	938,195	1,015,759	1,015,758	1,015,758	1,076,175	1,135,897	1,169,333
Goods and services	313,167	335,829	324,632	354,007	330,438	330,438	378,834	401,392	434,082
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	227,325	234,870	218,269	159,894	161,727	161,727	168,468	172,488	191,836
Provinces and municipalities	142	212	185	376	376	376	458	515	538
Departmental agencies and accounts	96,000	93,000	-	-	-	-	9,000	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10	14	15	-	20	20	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	131,173	141,644	218,069	159,518	161,331	161,331	159,010	171,973	191,298
Payments for capital assets	64,845	55,905	49,138	72,568	97,205	97,205	73,654	85,323	88,420
Buildings and other fixed structures	50,804	33,572	42,029	55,761	55,255	55,255	42,662	53,801	60,085
Machinery and equipment	14,041	18,796	7,109	13,743	39,331	39,331	28,191	28,956	25,699
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	54	54	54	0	508	526
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3,537	-	3,010	2,565	2,565	2,801	2,058	2,110
Payments for Financial assets	442	54	141	-	-	-	-	-	-
Total economic classification:	1,450,405	1,519,762	1,530,375	1,602,228	1,605,128	1,605,128	1,697,131	1,795,100	1,883,670
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,450,405	1,519,762	1,530,375	1,602,228	1,605,128	1,605,128	1,697,131	1,795,100	1,883,670

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

The budget received by the Department for 2015/16 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 2015/16 – 2019/20:

- Improved service delivery environment;
- Improved food security and agrarian transformation;
- Sustained management of natural agricultural resources and
- Improved livelihoods.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PART B: PROGRAMME AND SUB-PROGRAMME PLANS

The programme and budget structure of the LDA is as follows:

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. LandCare 2.3. Land Use Management 2.4. Disaster Risk Management
3. Farmer Support and Development	3.1. Farmer Settlement and Development 3.2. Extension and Advisory Services 3.3. Food Security
4. Veterinary Services	4.1. Animal Health 4.2. 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. Higher Education and Training 7.2. Agricultural Skills Development
8. Rural Development	8.1 Rural Development

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 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced administrative support provided to all programmes								
1.2.1	Number of risk assessments conducted	3	3	4	4	5	5	5

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.1.1	Number of risk assessments conducted	3	3	4	4	5	5	5

QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.2.1.1	Number of risk assessments conducted	Annually	5	0	0	0	5

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 threats targeting the Department and to have a sound and protected working environment.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced administrative support provided to all programmes								
1.2.2	Number of security interventions facilitated	54	44	54	24	24	24	24

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.2.1	Number of security threat risk assessment reports compiled	50	40	50	20	20	20	20
1.2.2.2	Number of sessions on information security conducted	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	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 compiled	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 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced administrative support provided to all programmes								
1.3.1.1	Number of strategic management interventions	63	47	66	54	54	54	54

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.3.1.1	Number of strategic planning interventions undertaken	2	2	2	2	2	2	2
1.3.1.2	Number of contracts and legal documents drafted within seven working days after full instructions	54	40	64	50	50	50	50
1.3.1.3	Number of software and systems acquired	7	5	0	2	2	2	2

QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	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 contracts and legal documents drafted within seven working days after full instructions	Quarterly	50	10	15	10	15
1.3.1.3	Number of software and systems acquired	Bi-annually	2	0	1	0	1

1.3.2: HUMAN RESOURCE MANAGEMENT

The purpose of the programme is to provide 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 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced administrative support provided to all programmes								
1.3.2.1	Number of Human Resources Management interventions	3 919	3 766	3 283	3 530	3 469	3 449	3 449

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.3.2.1.1	Number of awareness sessions conducted on labour related matters	-	-	-	60	80	80	80
1.3.2.1.2	Number of critical funded vacant posts filled within 3 months (new posts) and 6 months (vacant posts).	158	6	10	70	70	50	50
1.3.2.1.3	Number of employees who submitted performance reviews	3 761	3 760	3 273	3 400	3 319	3 319	3 319

QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3.2.1.1	Number of awareness sessions conducted on labour related matters	Bi-annually	80	0	40	0	40
1.3.2.1.2	Number of critical funded vacant posts filled within 3 months (new posts) and 6 months (vacant posts)	Quarterly	70	10	30	10	20
1.3.2.1.3	Number of employees who submitted quarterly performance reviews	Quarterly	3 319	3 319	3 319	3 319	3 319

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 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced administrative support provided to all programmes								
1.4.1	Percentage spending of annual budget	R1,449 (97% spent)	R1,580 (100% spent)	R1,531 (97.3% spent)	R1,602 (100% spend)	R 1, 697 (100% spend)	R1, 795(100% spend)	R1, 838 (100% spend)

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
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	12	12	12	12	12	12	12
1.4.1.4	Number of assets verifications conducted	2	2	2	2	2	2	2

QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.4.1.1	Number of payroll audits performed to vouch for all employees under control of the Department	Annually	1	0	1	0	0
1.4.1.2	Number of annual financial statements produced	Annually	1	1	0	0	0
1.4.1.3	Number of financial performance reports produced	Quarterly	12	3	3	3	3

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.4.1.4	Number of asset verifications conducted	Bi-annually	2	0	0	1	1

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

The purpose of the sub-programme is to provide communication support to all Departmental 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 programmes.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced administrative support provided to all programmes								
1.5.1	Number of communication interventions conducted	1	1	1	1	1	1	1

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.5.1.1	Number of Communication Strategies reviewed and implemented	1	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1.5.1.1	Number of Communication Strategies reviewed and implemented	Annually	1	1	0	0	0

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Office of the MEC	8,510	7,090	7,688	8,896	9,396	9,396	9,714	10,567	11,095
Senior Management	6,600	8,278	10,942	12,312	12,450	12,450	18,220	16,180	16,955
Communication Services	8,265	6,486	6,575	9,042	9,042	9,042	8,530	10,423	11,243
Corporate Services	129,144	149,618	131,609	137,242	139,502	139,502	153,363	153,216	158,226
Financial Management	123,513	122,935	129,368	132,934	129,975	129,975	132,432	138,703	142,373
Total payments and estimates:	276,032	294,407	286,182	300,426	300,365	300,365	322,259	329,089	339,893
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	276,032	294,407	286,182	300,426	300,365	300,365	322,259	329,089	339,893

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	268,834	284,626	275,274	288,856	275,374	275,374	296,572	312,541	327,138
Compensation of employees	177,417	193,721	190,357	204,308	205,357	205,357	216,656	229,049	240,486
Goods and services	91,417	90,905	84,917	84,548	70,017	70,017	79,916	83,492	86,652
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	608	1,711	1,601	2,933	2,843	2,843	5,567	1,652	1,692
Provinces and municipalities	81	101	83	179	179	179	187	194	200
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	527	1,610	1,518	2,754	2,664	2,664	5,380	1,458	1,492
Payments for capital assets	6,553	8,051	9,290	8,637	22,148	22,148	20,120	14,896	11,063
Buildings and other fixed structures	2,016	1,067	7,049	1,132	1,132	1,132	-	(0)	-
Machinery and equipment	4,537	5,863	2,241	4,778	18,734	18,734	17,319	14,147	10,293
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,121	-	2,727	2,282	2,282	2,801	750	770
Payments for Financial assets	37	19	17	-	-	-	-	-	-
Total economic classification:	276,032	294,407	286,182	300,426	300,365	300,365	322,259	329,089	339,893
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	276,032	294,407	286,182	300,426	300,365	300,365	322,259	329,089	339,893

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of the programme is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources

SUB PROGRAMME 2.1: ENGINEERING SERVICES

The purpose of the sub-programme is to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, and the operation and maintenance of farm equipment, machinery, tools and implements solutions.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
Increased availability of production infrastructure solutions , information and technology		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.1.1	Number of engineering and technical support interventions undertaken	362	3	61	61	86	86	86

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.1.1.1	Number of agricultural infrastructure established	-	-	-	-	25	25	25

PROVINCIAL INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.1.1.2	Number of hectares equipped with infield irrigation systems	360	0	60	60	60	60	60
2.1.1.3	Number of dams inspected	2	3	1	1	1	1	1

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.1	Number of agricultural infrastructure established	Quarterly	25	6	5	7	7

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.2	Number of hectares equipped with infield irrigation systems	Annually	60	0	0	60	0
2.1.1.3	Number of dams inspected	Annually	1	0	0	1	0

SUB-PROGRAMME 2.2: LANDCARE

The purpose of the sub-programme is to promote the sustainable use and management of natural agricultural resources.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.2.1	Increased promotion of the sustainable use and management of natural agricultural resources Number of natural resource management interventions implemented	5 913	13 412	3 628ha and 4 540 interventions	3 100ha and 9 200 interventions	33 000ha and 5 200 interventions	33 000ha and 5 200 interventions	33 000ha and 5 200 interventions

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.2.1.1	Number of hectares protected / rehabilitated to improve agricultural production	-	-	-	-	25 000	25 000	25 000
2.2.1.2	Number of green jobs created	4 912	9 623	4 362	9 000	5 000	6 000	7 000

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	714	3 528	3 503	3 000	3 000	3 000	3 000
2.2.1.4	Number of awareness campaigns conducted on Landcare	287	261	178	200	200	200	200

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2.1.1	Number of hectares protected / rehabilitated to improve agricultural production	Quarterly	25 000	5 000	7 000	7 000	6 000
2.2.1.2	Number of green jobs created	Quarterly	5 000	1 000	1 500	1 500	1 000

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	Quarterly	3 000	500	1 000	1 000	5 00
2.2.1.4	Number of awareness campaigns conducted on Landcare	Quarterly	200	50	50	50	50

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.3.1.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	115	111	125	100	5 000	5 000	5 000

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.3.1.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Quarterly	5 000	1 000	1 500	1 500	1 000

SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

The purpose of the sub-programme is to provide agricultural disaster risk management support services to clients / farmers.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.4.1	Increased availability of production infrastructure solutions , information and technology							
	Geo-Spatial services and agricultural risk management interventions support rendered	119	1 313	1 410	1 410	1 425	1 425	1 425

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.4.1.1	Number of disaster relief schemes managed	-	7	2	2	1	1	1
2.4.1.2	Number of disaster risk reduction programmes managed	-	-	-	-	16	16	16

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.4.1.3	Number of farmers assisted through disaster relief schemes	-	1 000	1 000	1 000	1000	1000	1000
2.4.1.4	Number of data and mapping requests handled	110	300	400	400	400	400	400
2.4.1.5	Number of GIS products, datasets and applications tools developed	9	6	8	8	8	8	8

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.4.1.1	Number of disaster relief schemes managed	Annually	1	0	0	0	1
2.4.1.2	Number of disaster risk reduction programmes managed	Quarterly	16	4	4	4	4

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.4.1.3	Number of farmers assisted through disaster relief schemes	Quarterly	1 000	0	500	300	200
2.4.1.4	Number of data and mapping requests handled	Quarterly	400	50	150	100	100
2.4.1.5	Number of GIS products and applications tools developed	Quarterly	8	1	3	2	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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Engineering Services	67,596	29,281	21,053	30,716	22,639	22,639	38,809	42,768	45,673
Land Care	31,514	52,954	58,051	57,338	56,668	56,668	43,502	41,825	44,545
Disaster Risk Management	-	22,842	14,267	16,366	16,366	16,366	10,775	16,852	17,695
Total payments and estimates:	99,110	105,077	93,371	104,420	95,673	95,673	93,086	101,445	107,913

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	46,924	62,786	61,645	70,053	70,053	70,053	64,096	78,779	83,188
Compensation of employees	24,934	26,428	29,337	36,298	36,968	36,968	38,071	40,186	42,295
Goods and services	21,990	36,358	32,308	33,755	33,085	33,085	26,025	38,592	40,894
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,561	26,203	21,974	15,040	15,040	15,040	5,285	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,561	26,203	21,974	15,040	15,040	15,040	5,285	-	-
Payments for capital assets	46,398	16,088	9,750	19,327	10,580	10,580	23,705	22,666	24,724
Buildings and other fixed structures	45,892	13,957	7,135	15,249	6,699	6,699	19,800	17,954	19,807
Machinery and equipment	506	2,131	2,615	3,795	3,598	3,598	3,905	4,406	4,578
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	283	283	283	-	307	340
Payments for financial assets	227	-	2	-	-	-	-	-	-
Total economic classification:	99,110	105,077	93,371	104,420	95,673	95,673	93,086	101,445	107,913

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide support to all farmers through agricultural development programmes

SUB – PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

The purpose of the sub-programme is to provide support to smallholder and commercial producers for sustainable agricultural development

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Increased comprehensive agricultural support provided to producers								
3.1.1	Number of small holder producers support interventions implemented	230	336	5 531	1 100	29 480	30 631	32 741

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1.1.1	Number of smallholder producers receiving support	-	145	5 460	1 000	29 400	30 551	32 651

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1.1.2	Number of farm assessments facilitated	230	191	71	100	80	80	90

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.1	Number of small holder producers receiving support	Quarterly	29 400	300	11 973	14 824	2 303

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.2	Number of farm assessments facilitated	Quarterly	80	20	20	30	10

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

The purpose of this sub-programme is to provide extension and advisory services to farmers.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.2.1	Number of farmers support activities	7 524	4 027	3 546	3 198	48 167	53 528	59 378

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.2.1.1	Number of small holder producers supported with agricultural advice	6 606	2 722	2 816	2 668	27 214	27 550	28 400

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.2.1.2	Number of commodity groups supported	-	6	7	7	8	8	8
3.2.1.3	Number of Extension Officers capacitated on crop and animal production	432	399	307	315	380	400	400
3.2.1.4	Number of projects supported with seed certification	-	8	6	8	10	10	10
3.2.1.5	Number of animal breeding materials provided to small holder producers	486 (breeding materials)	892 (breeding materials)	410 (breeding materials)	150 (breeding materials)	20 500 (fish finger lings and breeding materials)	25 500	30 500
3.2.1.6	Number of veld condition assessments conducted	-	-	-	50	55	60	60

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.1.1	Number of small holder producers supported with agricultural advice	Quarterly	27 214	3 038	3 276	11 900	9 000

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.1.2	Number of commodity groups supported	Quarterly	8	8	8	8	8
3.2.1.3	Number of Extension Officers capacitated on crop and animal production	Quarterly	380	85	105	105	85
3.2.1.4	Number of projects supported with seed certification	Quarterly	10	10	10	10	10
3.2.1.5	Number of animal breeding materials provided to small holder producers	Quarterly	20 500	350	150	10 000	10 000
3.2.1.6	Number of veld condition assessments conducted	Quarterly	55	17	10	10	18

SUB-PROGRAMME 3.3: FOOD SECURITY

The purpose of this sub-programme is to support, advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Increased Comprehensive agricultural support provided to producers								
3.3.1	Number of food security interventions implemented	-	-	10 292.91	92 000	54 184	65 100	45 200

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.3.1.1	Number of households benefiting from agricultural food security initiatives	-	-	-	2 000	4 184	5 100	5 200
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	-	-	10 292.91	90 000	50 000	60 000	40 000

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.3.1.1	Number of households benefiting from agricultural food security initiatives	Quarterly	4 184	500	1 500	1 500	684
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	Bi-annually	50 000	0	0	35 000	15 000

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Farmer Settlement and Development	177,665	184,767	248,820	243,933	243,933	243,933	278,799	300,053	325,357
Food Security	25,786	8,159	5,267	6,058	6,058	6,058	6,917	11,919	12,515
Extension and Advisory Services	591,905	641,674	694,616	707,944	734,504	734,504	763,178	794,276	831,193
Total payments and estimates:	795,356	834,600	948,703	957,935	984,495	984,495	1,048,894	1,106,248	1,169,066

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	664,028	701,275	743,391	791,427	790,140	790,140	867,502	905,423	941,597
Compensation of employees	512,636	534,860	581,840	613,266	616,546	616,546	652,728	688,628	698,959
Goods and services	151,392	166,415	161,551	178,161	173,594	173,594	214,775	216,796	242,638
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	123,103	111,030	186,146	140,603	141,253	141,253	155,861	168,811	188,083
Provinces and municipalities	61	106	102	177	177	177	220	262	272
Departmental agencies and accounts	-	-	-	-	-	-	9,000	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	123,042	110,924	186,044	140,426	141,076	141,076	146,641	168,550	187,811
Payments for capital assets	8,077	22,265	19,111	25,905	53,102	53,102	25,531	32,013	39,386
Buildings and other fixed structures	2,896	10,692	17,569	22,769	37,769	37,769	22,570	24,912	32,035
Machinery and equipment	5,181	9,157	1,542	3,136	15,333	15,333	2,961	6,000	6,240
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	100	111
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2,416	-	-	-	-	-	1,001	1,000
Payments for Financial assets	148	30	55	-	-	-	-	-	-
Total economic classification:	795,356	834,600	948,703	957,935	984,495	984,495	1,048,894	1,106,248	1,169,066

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of the people of Limpopo.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of the sub-programme is to facilitate and provide animal health services, in order to protect the animal and human population against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Safe and tradable animals and animal products produced								
4.1.1	Number of veterinary interventions	3 114 341 animals	2 546 895 animals	2 189 091 animals	99 770 animals	43 958 sessions	44 952	46 654

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1.1.1	Number of epidemiological units visited for veterinary interventions	-	-	-	-	28 000	28 800	30 000

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1.1.2	Number of FMD vaccination sessions conducted	62 955 doses	85 806 doses	91 653 doses	75 000 doses	150 sessions	152 sessions	154 sessions
4.1.1.3	Number of dipping sessions on communal cattle	3 051 386 animals	2 461 089 animals	2 097 438 animals	24 770 sessions	6 600 sessions	7 000 sessions	7 000 sessions

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.1.1.1	Number of epidemiological units visited for veterinary interventions	Quarterly	28 000	6 000	8 000	8 000	6 000

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.1.1.2	Number of FMD vaccination sessions conducted	Bi-annually	150	75	-	-	75
4.1.1.3	Number of dipping sessions on communal cattle	Quarterly	6 600	1 100	1 100	2 200	2 200

SUB-PROGRAMME 4.2: EXPORT CONTROL

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.2.1	Safe and tradable animals and animal products produced Number of clients serviced for animal and animal products export control	-	-	-	-	2 500	2 650	2 700

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.2.1.1	Number of clients serviced for animal and animal products export control	-	-	-	-	2 500	2 650	2 700

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.2.1.1	Number of clients serviced for animal and animal products export control	Quarterly	2 500	630	630	620	620

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Safe and tradable animals and animal products produced								
4.3.1	Number / % of abattoirs and processing facilities inspected	991	529	548	706	100%	100%	100%

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.3.1.1	% level of abattoir compliance to meat safety legislation	-	-	-	-	100%	100%	100%

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.3.1.1	% level of abattoir compliance to meat safety legislation	Quarterly	100%	100%	100%	100%	100%

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICE

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic objective Safe and tradable animals and animal products produced		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.4.1	Number of quality assured support services rendered	50 875	57 289	62 716	62 000	63 000	63 500	63 600

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.4.1.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	50 875 (diagnostic test)	57 289 (diagnostic test)	62 716 (diagnostic test)	62 000 (diagnostic test)	63 000	63 500	63 600

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.4.1.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Quarterly	63 000	15 750	15 750	15 750	15 750

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Animal Health	21,066	21,605	21,087	24,848	25,332	25,332	25,805	28,033	28,106
Veterinary Public Health	5,750	6,011	6,341	7,244	7,244	7,244	7,869	8,629	9,155
Veterinary Laboratory Services	12,106	12,201	11,659	15,023	14,723	14,723	13,541	14,732	16,703
Total payments and estimates:	38,922	39,817	39,087	47,115	47,299	47,299	47,214	51,394	53,964

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	38,791	39,362	38,898	46,670	46,954	46,954	46,626	50,735	53,271
Compensation of employees	26,456	27,963	29,445	34,010	34,010	34,010	34,502	36,408	38,336
Goods and services	12,335	11,399	9,453	12,660	12,944	12,944	12,124	14,327	14,935
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83	269	9	7	7	7	180	180	195
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	83	269	9	7	7	7	180	180	195
Payments for capital assets	46	186	170	438	338	338	408	479	499
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	186	170	438	338	338	408	479	499
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	2	-	10	-	-	-	-	-	-
Total economic classification:	38,922	39,817	39,087	47,115	47,299	47,299	47,214	51,394	53,964

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB-PROGRAMME 5.1: RESEARCH

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Optimised provisioning of expert and needs based research								
5.1.1	Number of expert and needs based research, technology transfer services and infrastructure support provided	197	117	133	107	80	80	80

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.1.1.1	Number of research and technology development projects implemented to improve agricultural production	14	10	11	12	25	25	25

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.1.1.2	Number of researchers / officials trained on research methods and tools	117	68	60	60	15	15	15

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.1.1.1	Number of research and technology development projects implemented to improve agricultural production	Annually	25	0	0	0	25

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.1.1.2	Number of researchers / officials trained on research methods and tools	Annually	15	0	0	0	15

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

The purpose of this sub-programme is to disseminate information on research and technology developed to clients, peers and scientific community.

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Audited/Actual Performance		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.2.1.1	Number of scientific papers published nationally / internationally	21	6	8	5	10	10	10
5.2.1.2	Number of research presentations made nationally / internationally	8	13	32	8	12	12	12

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.2.1.3	Number of demonstration trials conducted	25	10	12	12	16	16	16

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.2.1.1	Number of scientific papers published nationally / internationally	Annually	10	0	0	0	10
5.2.1.2	Number of research presentations made nationally / internationally	Quarterly	12	5	3	0	4

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.2.1.3	Number of demonstration trials conducted	Annually	16	0	0	0	16

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

The purpose of this sub-programme is to provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.3.1.1	Number of research infrastructure managed	12	10	10	10	2	2	2

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.3.1.1	Number of research infrastructure managed	Annually	2	0	0	0	2

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Research	49,574	40,659	42,410	54,808	50,308	50,308	57,580	61,691	64,537
Technology Transfer Services	-	-	-	-	-	-	-	-	-
Infrastructure Support Service	-	-	-	-	-	-	-	-	-
Total payments and estimates:	49,574	40,659	42,410	54,808	50,308	50,308	57,580	61,691	64,537

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	48,924	39,541	41,942	54,004	49,504	49,504	55,983	58,801	61,268
Compensation of employees	33,049	32,036	33,520	45,881	40,881	40,881	45,969	48,497	51,068
Goods and services	15,875	7,505	8,422	8,123	8,623	8,623	10,013	10,304	10,200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	112	146	216	85	85	85	446	662	676
Provinces and municipalities	-	5	-	20	20	20	21	22	26
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	112	141	216	65	65	65	425	641	650
Payments for capital assets	538	972	218	719	719	719	1,151	2,228	2,593
Buildings and other fixed structures	-	193	-	167	167	167	-	935	1,243
Machinery and equipment	538	779	218	498	498	498	1,151	1,234	1,290
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	54	54	54	0	58	60
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	34	-	-	-	-	-	-
Total economic classification:	49,574	40,659	42,410	54,808	50,308	50,308	57,580	61,691	64,537

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

SUB-PROGRAMME 6.1: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Improved Competitiveness and sustainability of agribusinesses								
6.1.1	Number of agribusinesses assisted with agribusiness support	7 427	6 040	5 741	5 817	5 693	5 721	6 665

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	206	189	183	162	165	170	172
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	6 582	5 677	5 074	5 200	5 050	5 070	6 000

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.1.1.3	Number of agricultural economics reports developed	537	54	383	350	355	360	365
6.1.1.4	Number of Agro-processing development initiatives facilitated	3	3	2	5	5	7	8
6.1.1.5	Number of Agri-business supported to access agricultural finance	54	53	43	50	50	50	50

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	Quarterly	165	42	45	33	45
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	5 050	1 300	1 300	1 100	1 350

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.1.1.3	Number of agricultural economics	Quarterly	355	85	95	80	95

	reports developed						
6.1.1.4	Number of Agro-processing development initiatives facilitated	Quarterly	5	1	2	1	1
6.1.1.5	Number of Agri-business supported to access agricultural finance	Quarterly	50	14	14	8	14

SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

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

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.2.1.1	Number of agricultural economic information responses provided	31	42	31	28	30	32	35
6.2.1.2	Number of economic reports compiled	14	22	25	22	38	32	35

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.2.1.1	Number of agricultural economic information responses provided	Quarterly	30	7	8	7	8
6.2.1.2	Number of economic reports compiled	Quarterly	38	10	10	8	10

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 6: Agricultural Economics

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Agribusiness Support and Development	115,101	116,505	20,068	18,659	16,659	16,659	18,300	20,035	21,037
Macroeconomics Support	4,584	4,902	4,763	6,586	6,586	6,586	6,342	7,451	7,824
Total payments and estimates:	119,685	121,407	24,831	25,245	23,245	23,245	24,642	27,486	28,860

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	22,197	26,425	16,993	25,245	22,160	22,160	24,642	27,486	28,860
Compensation of employees	18,407	21,197	12,549	19,858	17,858	17,858	19,549	20,624	21,717
Goods and services	3,790	5,228	4,444	5,387	4,302	4,302	5,093	6,862	7,144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	97,485	94,981	7,836	-	1,053	1,053	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	96,000	93,000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,485	1,981	7,836	-	1,053	1,053	-	-	-
Payments for capital assets	-	-	-	-	32	32	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	32	32	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	3	1	2	-	-	-	-	-	-
Total economic classification:	119,685	121,407	24,831	25,245	23,245	23,245	24,642	27,486	28,860

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the programme is to facilitate and provide structured agricultural education and training in line with the Agriculture Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

The purpose of the sub-programme is to provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced facilitation and provision of structured agricultural education and training								
7.1.1	Number of learners developed through HET programmes	-	-	-	400 (learners registered)	260	260	200

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.1.1.1	Number of Agricultural Higher Education and Training graduates	-	-	-	-	120 (learners completing year one of Diploma)	130	100

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.1.1.2	Number of agricultural Higher Education and Training learners registered	-	-	-	400 (learners registered)	140	130	100

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.1.1.1	Number of Agricultural Higher Education and Training graduates	Annually	120 (leaners completing year one of Diploma)	0	0	0	120

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.1.1.2	Number of agricultural Higher Education and Training learners registered	Annually	140	0	0	0	140

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced facilitation and provision of structured agricultural education and training								
7.2.1	Number of learners developed through skills programmes	-	-	-	20	350	290	350
7.2.2	Numbers of farmers supported on sustainable agricultural development	215	861	350	450	360	290	350

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.2.1.1	Number of participants trained in agriculture skills development programmes	-	-	-	-	350	290	350

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Audited/Actual Performance		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.2.2.1	Number of outreach services conducted	137	150	137	150	160	140	150
7.2.2.2	Number of clients assisted with laboratory analytical services	-	1 000	207	300	200	150	200

NATIONAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.2.1.1	Number of participants trained in agricultural skills development programmes	Quarterly	350	50	100	100	100

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.2.2.1	Number of outreach services conducted	Quarterly	160	30	50	50	30
7.2.2.2	Number of clients assisted with laboratory analytical services	Quarterly	200	50	80	50	20

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

Subprogramme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
R thousand									
Current payments	68,095	68,891	76,946	85,274	84,274	84,274	93,446	94,110	98,680
Compensation of employees	51,727	53,672	57,168	58,279	59,279	59,279	65,456	69,056	72,854
Goods and services	16,368	15,219	19,778	26,995	24,995	24,995	27,990	25,054	25,825
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	373	530	487	1,226	1,446	1,446	1,129	1,182	1,190
Provinces and municipalities	-	-	-	-	-	-	30	38	40
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10	14	15	-	20	20	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	363	516	472	1,226	1,426	1,426	1,099	1,144	1,150
Payments for capital assets	3,233	8,343	10,599	17,542	10,286	10,286	2,739	13,041	10,155
Buildings and other fixed structures	-	7,663	10,276	16,444	9,488	9,488	292	10,000	7,000
Machinery and equipment	3,233	680	323	1,098	798	798	2,447	2,690	2,800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	350	355
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	25	4	21	-	-	-	-	-	-
Total economic classification:	71,726	77,768	88,053	104,042	96,006	96,006	97,314	108,333	110,025

PROGRAMME 8: RURAL DEVELOPMENT

The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with Limpopo Development Plan (LDP), 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 service to all rural communities

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-Term Targets		
		2011/12	2012/13	2013/14		2014/15	2015/16	2017/18
Improved Coordination of rural development programme for the integration of the rural areas								
8.1	Number of integrated comprehensive rural development planning and implementation facilitated	-	-	-	-	41	50	56

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
8.1.1	Number of CRDP sites analysed and identified interventions coordinated	-	-	-	-	30	35	38
8.1.2	Number of wards facilitated for rural development (AVMP)	-	-	-	-	11	15	18

PROVINCIAL QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
8.1.1	Number of CRDP sites analysed and identified interventions coordinated	Quarterly	30	5	10	10	5
8.1.2	Number of wards facilitated for rural development initiatives (AVMP)	Quarterly	11	3	4	2	2

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Development Planning	-	6,027	7,738	8,237	7,737	7,737	6,142	9,414	9,413
	-	-	-	-	-	-	-	-	-
Total payments and estimates:	-	6,027	7,738	8,237	7,737	7,737	6,142	9,414	9,413

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	6,027	7,738	8,237	7,737	7,737	6,142	9,414	9,413
Compensation of employees	-	3,227	3,979	3,859	4,859	4,859	3,244	3,449	3,619
Goods and services	-	2,800	3,759	4,378	2,878	2,878	2,898	5,965	5,794
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	6,027	7,738	8,237	7,737	7,737	6,142	9,414	9,413

PART C : LINKS TO OTHER PLANS

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

The factor influencing the LDA's inability 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; and
- Changing of readiness of projects due to social conditions (e.g conflicts, theft of infrastructure)

Project Name	Program	Municipality	New/ Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget 2015/16
Comprehensive Agricultural Support Program (CASP)						
Completion of 5 Fruits irrigation, 2 aquaculture projects, complete 6 broiler projects and payment of retentions, payment of 1 retention for layer project; complete 18 irrigation project and 2 large and 1 small stock projects and initiate 1 community milling project, Complete 32 flood damaged agricultural projects; Complete construction of student accommodation and piggery units at the colleges	CASP	Aganang, Elias Motsoaledi, Tubatse, Lephalale, Mogalakwena, Musina, Blouberg and Molemole	New and Maintenance	LDA	Completed agricultural facilities e.g. poultry, irrigation systems, piggery,	R139.3 million
Revitalization of smallholder irrigation schemes						
Complete repairs and rehabilitation of 7 schemes;	Equitable share	Elias Motsoaledi, Thulamela, Lepelle Nkumpi, Mogalakwena	Repairs	LDA	Repaired irrigation schemes	R20.4 million

Animal Production						
Completion of dairy project at Moletji and repair of two poultry structures	Equitable share	Aganang, Ephraim Mogale and Elias Motsoaledi	New and Repair	LDA	Completed dairy facility and repaired poultry structures	R5.7 million
Crop Production						
Completion of two irrigation project	Equitable share	Mogalakwena and Modimolle	New	LDA	Completed irrigation facilities	R7.1 million
Complete 04 land care and EPWP project	Equitable share		New and Maintenance	LDA	Rehabilitation of agricultural land	R5.3 million
Government Facilities						
Complete planning of two service centers, construction of seven ablution facilities at the service centers	Equitable Share	Thulamela Molemole Greater Giyani Greater Tzaneen Blouberg, Makhuduthamaga Greater Marble Hall Bela Bela Makhado Lepelle-Nkumpi	New	Department of Public Works and LDA	Constructed ablution facilities	R13.2 million

6. CONDITIONAL GRANTS

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

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

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

Name of Grant	Expanded Public Works Programme (EPWP)
Purpose	To incentivise provincial Departments to increase job creation efforts in environment and culture programmes through the use of labour intensive methods and the expansion of job creation in line with the EPWP guidelines
Output	Jobs created
Performance Indicator	Number of job opportunities created through labour intensive construction methods
Continuation	The eligibility for continuous funding is performance base for every for each public body.
Motivation	The incentive is paid to encourage work creation. The incentive is paid per quarter of employment for the EPWP group and can be measured in person's day of work or full time equivalent. The intention of the incentive is to increase work efforts by public bodies by providing a financial performance reward

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

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

7. PUBLIC ENTITIES

The Department does not currently have a Public Entity.

The November 2013 Executive Council Decision 69 of 2013/14 rescinded EXCO Decision 156 of 2010, which approved the incorporation of the Limpopo Agricultural Development Corporation (LADC) into Limpopo Economic Development Agency (LEDA) and that LADC be registered as a separate entity with its assets, liabilities and employees that were transferred to LEDA restored. EXCO further approved that LADC commence its operations with effect from the 1st April 2014 as an entity of LDA.

Based, on the advice by the National Treasury and subsequent analysis by LDA in relation to the implementation of the EXCO resolution, the Executive Council of 21 January 2015 approved withdrawal of EXCO Decision No. 69 of 2013/14 on the establishment of a public entity to manage Agribusiness functions in the Province and that the Agribusiness functions should be retained within the LEDA and that LEDA should continue to support the LDA on Agribusiness-related matters.

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	Simple count
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

1.2.2 SECURITY MANAGEMENT SERVICES

Indicator Number	1.2.2.1
Indicator title	Number of security threat risk assessment reports compiled
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	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

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	Minutes of strategic planning session
Method calculation of	Quantitative
Data limitations	Quality of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	1.3.1.2
Indicator title	Number of contracts and legal documents drafted within seven working days after full instructions
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	No
Desired performance	Water tight contracts
Indicator responsibility	Senior Manager

Indicator Number	1.3.1.3
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	Bi-Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	1.3.2.1.1
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	Bi-Annually
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	1.3.2.1.2
Indicator title	Number of critical 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	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	1.3.2.1.3
Indicator title	Number of employees who submitted 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	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

SUB PROGRAMME 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	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

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	Actual performance as per target
Indicator responsibility	Senior Manager

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

Indicator Number	1.4.1.4
Indicator title	Number of asset verifications 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	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

SUB PROGRAMME 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 programme to the internal and external stakeholders, public and farmers.
Source/collection of data	Through consultation with the various stakeholders by means of campaigns and imbizo's
Method of calculation	Counting
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

SUB PROGRAMME 2.1. ENGINEERING SERVICES

Indicator Number	2.1.1.1
Indicator title	Number of agricultural infrastructure established
Short definition	A certificate issued after construction / installation has been established (delivered according to plans and specifications)
Purpose/importance	To certify that a construction / installation has been established according to specifications. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10
Source/collection of data	Engineering certificate (must incl. GPs coordinate, type of infrastructure, actual payments made, funding source)
Method of calculation	Simple count
Data limitations	Demand driven indicator. Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	2.1.1.2
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 of 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	No

Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	2.1.1.3
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	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	Senior Manager

SUB PROGRAMME 2.2. LAND CARE

Indicator Number	2.2.1.1
Indicator title	Number of hectares protected / rehabilitated to improve agricultural production
Short definition	Area of farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management systems) implemented to protect and rehabilitate agricultural land
Purpose/importance	To minimise degradation and rehabilitate degraded land to improve agricultural production.
Source/collection of data	Final Report which may include Acknowledgement Letter and / or Maps and / or Farm Plans
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Climate conditions • 3rd party acknowledgment letters • Permits from other Departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

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

Indicator Number	2.2.1.2
Indicator title	Number of green jobs created
Short definition	Job opportunities created through Land Care
Purpose/importance	To support the green economy, improve livelihoods and reduce unemployment
Source/collection of data	Register of workers which may include ID copies and time sheet
Method of calculation	Simple count
Data limitations	Accuracy of data captured
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	2.2.1.3
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	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	2.2.1.4
Indicator title	Number of awareness campaigns conducted in Land Care
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	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

SUB PROGRAMME 2.3: LAND USE MANAGEMENT

Indicator Number	2.3.1.1
Indicator title	Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use
Short definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation
Purpose/importance	To prevent and monitor fragmentation and loss of high potential / unique agricultural land
Source/collection of data	Application, Recommendation and Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Demand driven (depending on the number of applications received) • Approval of the recommendations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

SUB PROGRAMME 2.4: DISASTER RISK MANAGEMENT

Indicator Number	2.4.1.1
Indicator title	Number of disaster relief schemes managed
Short definition	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers
Purpose/importance	To provide response, relief and recovery to affected clients/farmers
Source/collection of data	Signed off and dated reports including list of beneficiaries
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

Indicator Number	2.4.1.2
Indicator title	Number of disaster risk reduction programmes managed
Short definition	The management of all the programmes aimed to minimise the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems
Purpose/importance	To prevent and reduce agricultural disaster risks by minimizing vulnerabilities.
Source/collection of data	Signed off and dated reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	2.4.1.3
Indicator title	Number of farmers assisted through disaster relief schemes
Short definition	The indicator present 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 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	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	2.4.1.4
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

Indicator Number	2.4.1.5
Indicator Title	Number of GIS products, datasets 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	Senior Manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

SUB PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

Indicator Number	3.1.1.1
Indicator Title	Number of smallholder producers receiving support
Short Definition	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market.
Purpose/Importance	To develop and support smallholder producers and increase sustainable agricultural production
Source/collection of Data	Letter of approval for support
Method of calculation	Simple count
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

Indicator Number	3.1.1.2
Indicator Title	Number of farm assessments facilitated
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	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

SUB PRGORAMME 3.2: EXTENSION AND ADVISORY SERVICES

Indicator Number	3.2.1.1
Indicator title	Number of small holder producers supported with agricultural advice
Short definition	Specific technical agricultural information provided to producers (site visits) or group of producers (farmer days, information days, demonstrations)
Purpose/importance	To transfer appropriate technology to producers in an attempt to change behavior and decision making processes which will improve efficiency of agricultural production
Source/collection of data	For group events like Farmers days, Information days and Demonstrations: Program and signed attendance register For individual contacts like Site Visits: Client contact forms and site visit report signed by producers
Method of calculation	Simple count

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

Indicator Number	3.2.1.2
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 of technical advice provided
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	3.2.1.3
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

Indicator Number	3.2.1.4
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	Non -cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	3.2.1.5
Indicator title	Number of animal breeding materials provided to small holder producers
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

Indicator Number	3.2.1.6
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

SUB PROGRAMME 3.3: FOOD SECURITY

Indicator Number	3.3.1.1
Indicator title	Number of households benefiting from agricultural food security initiatives
Short definition	Number of households / subsistence producers benefitting from different agricultural food security initiatives. A household refers to 3.2 persons
Purpose/importance	To address the national outcome 7 target of supporting 1,6 million households benefiting from food security initiatives by March 2019
Source/collection of data	Household Profiles and / or assessment report and list of identified beneficiaries Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	3.3.1.2
Indicator title	Number of hectares cultivated for food production in communal areas and land reform projects
Short definition	Number of hectares cultivated refers to the area of communal, land reform and / or leased land under production
Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and access to food
Source/collection of data	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, GPS Coordinates, Province and District Name
Method of calculation	Simple Count (Total number of hectares planted per province per district)
Data limitations	<ul style="list-style-type: none"> • The quality and credibility of data • Weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annualy
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

PROGRAMME 4: VETERINARY SERVICES

4.1 ANIMAL HEALTH

Indicator Number	4.1.1.1
Indicator title	Number of epidemiological units visited for veterinary interventions
Short definition	Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census
Purpose/importance	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation

Source/collection of data	Report on the intervention carried out in the defined epidemiological unit
Method of calculation	Simple count of defined epidemiological units visited
Data limitations	Incomplete, inaccurate and fragmented data sources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	4.1.1.2
Indicator title	Number of FMD vaccination sessions conducted
Short definition	The indicator measures number of sessions administered through 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	Bi-annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	4.1.1.3
Indicator title	Number of dipping sessions on communal cattle
Short definition	Number of dipping's to control animal diseases
Purpose/importance	Ensures that only safe animal products 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

Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

SUB PROGRAMME 4.2: EXPORT CONTROL

Indicator Number	4.2.1.1
Indicator title	Number of clients serviced for animal and animal products export control
Short definition	Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and the inspection, registration and auditing of export facilities
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development
Source/collection of data	Report on export facilitations
Method of calculation	Simple count
Data limitations	Based on available applications and inspection reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

4.3 VETERINARY PUBLIC HEALTH

Indicator Number	4.3.1.1
Indicator title	% level of abattoir compliance to meat safety legislation
Short definition	All abattoir assessments in line with the Meat Safety Act using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The HAS average is at least 60% which is the minimum percentage of abattoirs to be rated. (currently 87 abattoirs must be inspected on quarterly basis)
Purpose/importance	To measure the level of compliance to the Meat Safety Act by all abattoirs to promote meat safety and the safety of animal products
Source/collection of data	Register of abattoirs and HAS audit report, rural inspection checklist
Method of calculation	Calculate the average HAS score
Data limitations	Uniform implementation of the HAS

Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

SUB PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

Indicator Number	4.4.1.1
Indicator title	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements
Short definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements
Purpose/importance	To provide veterinary laboratory services of a national and international compliance
Source/collection of data	Test report
Method of calculation	Simple count
Data limitations	No proficiency testing scheme available for tests for certain diseases / conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB PROGRAMME 5.1 RESEARCH

Indicator Number	5.1.1.1
Indicator title	Number of research and technology development projects implemented to improve agricultural production
Short definition	Research and technology development projects refer to experimental or theoretical work undertaken to acquire knowledge that supports agricultural production which may give rise to technologies

Purpose/importance	To address production constraints and challenges
Source/collection of data	Approved project proposal by research committees <i>OR</i> progress report <i>OR</i> final report
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Research is needs driven • Multi-year nature of research • Natural disasters
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	5.1.1.2
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	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

SUB PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

Indicator Number	5.2.1.1
Indicator title	Number of scientific papers published nationally / internationally
Short definition	Peer reviewed papers published by an accredited national or international scientific journal
Purpose/importance	To contribute to knowledge and innovation, and to benchmark research

	nationally and internationally
Source/collection of data	Copy of the published paper
Method of calculation	Simple count
Data limitations	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	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	5.2.1.2
Indicator title	Number of research presentations made nationally / internationally
Short definition	Scientific papers presented at scientific events and presentations made at technology transfer events
Purpose/importance	To share research information to clients, peers and scientific community
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

Indicator Number	5.2.1.3
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

SUB PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICE

Indicator Number	5.3.1.1
Indicator title	Number of research infrastructure managed
Short definition	Research infrastructure refers to research farms and facilities made available for research and technology development
Purpose/importance	To provide research infrastructure to researchers to enhance the provision of innovative solutions
Source/collection of data	Expenditure Report OR Farm Registers OR Facility Registers OR Title Deed OR Maintenance plan
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

SUB PROGRAMME 6.1: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

Indicator number	6.1.1.1.
Indicator title	Number of Agri-Businesses supported with agricultural economic services towards accessing markets
Short definition	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements

Purpose/importance	To assist farmers to market their produce in attaining the increased market access indicator currently in national outcome 7
Source/collection of data	Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g. Global GAP OR Letter of Intent
Method of calculation	Simple count
Data limitation	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator number	6.1.1.2
Indicator title	Number of clients who have benefitted from agricultural economic advice provided
Short definition	Clients refer to farmers, agribusinesses and other stakeholders and interested parties. Agricultural economic advice includes but is not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions
Purpose/importance	To enable clients to make informed decisions in small holder production, agri-business support and development, establishment of cooperatives and agro-processing
Source/collection of data	Client Contact Form OR Register (Farmers Day) OR Database of Client Enquiries OR Attendance register OR Market Information OR Request for assistance OR Client response form
Method of calculation	Simple count
Data limitation	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator number	6.1.1.3.
Indicator title	Number of agricultural economics reports developed
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	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator number	6.1.1.4
Indicator title	Number of Agro- processing development initiatives facilitated
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	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator number	6.1.1.5
Indicator title	Number of agribusinesses supported to access agricultural finance
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	Actual performance as per target
Indicator responsibility	Senior Manager

SUB PROGRAMME 6.2: MACROECONOMICS SUPPORT

Indicator number	6.2.1.1
Indicator title	Number of agricultural economic information responses provided
Short definition	This information from existing sources provided to clients and it may include single figures, emails and datasets
Purpose/importance	Information made available to evaluate progress with the implementation of priorities and to support planning and decision making
Source/collection of data	Request Database OR Copy of Response OR Client Contact Form OR Reports OR Commodity profiles
Method of calculation	Simple count
Data limitation	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator number	6.2.1.2
Indicator title	Number of economic reports compiled
Short definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report)
Purpose/importance	Information made available to support strategic planning and policy decision making in the agricultural sector
Source/collection of data	Reports in which value is added to existing sources of information
Method of calculation	Simple Count
Data limitation	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

SUB PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

Indicator number	7.1.1.1
Indicator title	Number of agricultural Higher Education and Training graduates
Short definition	Graduates refer to students who have complied with the minimum requirements of the agricultural Higher Education and Training qualifications. LDA colleges have only started to admit students in 2015/16. LDA will only report on student passing 1 st year of 2015/16.
Purpose/importance	To contribute skills capacity to the labour force of the sector and country
Source/collection of data	Signed and dated graduation list and graduation programme. 1 st year results register for LDA in 2015/16
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	College General Manager

Indicator number	7.1.1.2
Indicator title	Number of agricultural Higher Education and Training learners registered
Short definition	Learners refer to students who have registered into the agricultural Higher Education and Training qualifications
Purpose/importance	To contribute skills capacity to the labour force of the sector and country
Source/collection of data	Signed and dated registration register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	College General Manager

SUB PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

Indicator number	7.2.1.1
Indicator title	Number of participants trained in agricultural skills development programmes
Short definition	Participants may include subsistence, small holder and commercial producers and farm workers. Agricultural skills development programmes may include empowerment, mentorships and partnerships, non-credit bearing and credit bearing training
Purpose/importance	To contribute to empowerment and skills capacity of subsistence, small holder and commercial producers and farm workers
Source/collection of data	Attendance Registers <i>OR</i> Certificates of Attendance <i>OR</i> Training Report <i>OR</i> Certificates of Competence <i>OR</i> Learner Database
Method of calculation	Simple count
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	College General Manager

Indicator number	7.2.2.1
Indicator title	Number of outreach services conducted
Short definition	Projects visited for support and 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	Counting
Data limitations	Unavailability of farmers in their respective farms
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	College General Manager

Indicator number	7.2.2.2
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 sample 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	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	College General Manager

PROGRAMME 8: RURAL DEVELOPMENT

Indicator Number	8.1.1
Indicator title	Number of CRDP sites analysed and identified interventions coordinated
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	Counting
Data limitations	Incorrect counting of Information session held and number of participants
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

Indicator Number	8.1.2
Indicator title	Number of wards facilitated for rural development initiatives (AVMP)
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	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Senior Manager

ANNEXURE F

DEPARTMENTAL RISKS FOR THE FINANCIAL YEAR 2015/16

DEPARTMENTAL RISKS FOR THE FINANCIAL YEAR 2015/16

STRATEGIC RISKS

The tables below illustrate a comprehensive listing of Strategic risks identified by participants during the strategic risk assessment workshop session.

No	Strategic Objective	Risk	Risk Cause	Consequences	Inherent Risk		IRE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
					L	I			L	I				
1	Increased promotion of the sustainable use and management of natural agricultural resources	Water scarcity	1. Declining rainfall due to climate change 2. Increasing and competing demand for water	Low agricultural production	4	4	16	1. Introduce water saving technologies 2. Application of soil suitability classes for irrigation	4	3	12	1. Promote water efficient technologies	GM: A.S.S	31/03/2016
2	Increased availability of production infrastructure solutions, information and technology	Insufficient energy supply	1. Limited infrastructure for grid supplied electricity	Unavailability of electricity for agricultural development	4	3	12	1. Adoption and use of alternative energy sources	4	2	8	1. Continue to promote the use of alternative energy sources 2. Continue advising farmers on use of alternative energy	GM: A.S.S	31/03/2016

No	Strategic Objective	Risk	Risk Cause	Consequences	Inherent Risk	IRE	Current Control	Control Effectiveness	RRE	Mitigation	Risk Owner	Date
3	Safe and tradable animals and animal products produced	Outbreak of animal diseases	1. Poor bio-security (damaged disease control infrastructures)	1. Loss of trade	4	4	16	1.Regular maintenance of redline fences	3	3	Senior Manager Veterinary Services 2. SM: District Services	
4	Enhanced administrative support provided to all programmes	High staff turnover	1. Socio economic reasons (Retirement)	1. Loss of skills 2. Compromised service delivery	4	4	16	1.Implementation of the retention strategy 2. Implementation of knowledge harvest through sharing of information. 3. Implementation of the outstanding obligations (i.e OSD, ITCA etc.) 4. Awarding of bursaries	3	3	GM: HR	30/09/2015
5	Enhanced administrative support provided to all programmes	Poor management of financial resources	Lack of adherence to policies and procedures	1.Loss of financial resources 2.Irregular, fruitless and	4	4	16	1. Intensify the implementation and adherence to policies and procedures 2. Investigation and	2	2	CFO	30/06/2015

No	Strategic Objective	Risk	Risk Cause	Consequences	Inherent Risk	IRE	Current Control	Control Effectiveness	RRE	Mitigation	Risk Owner	Date
		es		wasteful expenditure			recovery of loss			2. Perform regular reconciliations to detect Irregular, fruitless and wasteful expenditure		

The participants have, on each of the risks identified, acknowledged mitigation plans to reduce the impact and the likelihood on such risks further. The risk management database has been developed to ensure proper monitoring of the implementation of mitigation plans made during the Risk Assessment exercise.

OPERATIONAL RISKS

The table below illustrates a comprehensive listing of all operational risks identified by participants during the workshop session, rated by the combined average impact and likelihood, the **inherent** vs. **residual** risks was determined.

[illegible]

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
2	Enhanced administrative support provided to all programmes	Asset Management	Loss of Laptops	1. Theft 2. Damage due to negligence 3. Poor security measures e.g. Access Control	Limited resources	25	1. Loss 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/replace 4. Asset Verifications	16	1. Appointment of own Security Companies at District offices 2. Conduct awareness campaigns on handling of Departmental assets 3. Conduct spot checks on regular basis	1. SM: Security Management 2. SM Asset Management	31/03/2016
3	Enhanced administrative support provided to all programmes	Asset Management	Loss/Damage of state vehicles	Accident of Government owned vehicles	Loss of assets	9	1. Test driving of officials before they utilize government vehicle 2. Review the policy to cover the management of vehicle accidents 3. Information Sessions	6	1. Testing of drivers 2. Implementation of the policy 3. Conduct awareness campaigns	SM: Asset Management	31/03/2016

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
4	Enhanced administrative support provided to all programmes	Employee Wellness and Special Programmes	Spread of HIV/AIDS	1. Unknown HIV status 2. Unsafe behaviour practices	1. Increased cases of ill health	20	1. HCT(HIV counselling and testing) 2. Behaviour change communication (e.g. awareness campaigns, condom distribution)	12	1. HCT (HIV counselling and testing) 2. Behaviour change communication (e.g. awareness campaigns, condom distribution) 3. Developing Gender Sensitive Rights Based mainstreaming plan (GSRB)	SM: EWSP	31/12/2014
5	Enhanced administrative support provided to all programmes	Employee Wellness and Special Programmes	Indebted employees	1. poor budgeting plan	1. Stress 2. Poor performance 3. Absenteeism 4. substance abuse	20	1. Psycho-social therapy 2. Personal financial wellbeing programme	12	1. Psycho-social therapy 2. Personal financial wellbeing programme 3. Outsource external professional services	SM: EWSP	31/12/2015
6	Enhanced administrative support provided to all programmes	Employee Wellness and Special Programmes	Unsafe and in conducive working environment	1. Lack of building maintenance 2. Ergonomic factors 3. Limited reasonable accommodation for people with disability	1. Workplace injuries and diseases	20	1. Workplace inspection 2. Monitoring the risk assessment implementation plan 3. Advocating for resources	9	1. Workplace inspection 2. Monitoring the risk assessment implementation plan 3. Advocating for resources 4. Mainstreaming OHS at management level	SM: EWSP	30/09/2015

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RRE	Mitigation	Risk Owner	Time Frame
7	Increased promotion of the sustainable use and management of natural agricultural resources	Natural Resource Management	Existence of invasive and alien plants	Inadequate measures to control the spread of invasive and alien plants	Reduces the land productivity and grazing potential	20	1. Eradicating the existing alien plants through chemical, biological and mechanical control 2. Conducting awareness 3. Engaging relevant stakeholders	12	1. Continuing conducting awareness campaigns to farmers on control of invasive/alien plants 2. Continue with the eradication program 3. Continue engaging relevant stakeholders	SM: NRM SM: District Services	31/03/2016
8	Improved Coordination of rural development programme for the integration of the rural areas	Rural Development	Lack of co-operation by other sectors who are expected to intervene	1. Fragmented planning	Under developed rural areas	25	1. Reviewed the composition of the coordinating committee 2. Agreed communication process to integrate planning amongst sectors	12	1. Functional coordinating committee 2. Integrated provincial plans developed and implemented	SM: Rural Development SM: Rural Development	30/09/2015 30/09/2015
9	Enhanced administrative support provided to all programmes	HRD	Usage of incorrect salary scales	Use of wrong translation key scales	Underpayment or overpayment of staff	9	Identify the affected officials and check the correct salary scales and adjust the notch according to the correct salary scale	2	Continue to identify the affected officials and check the correct salary scales and adjust the notch according to the correct salary scales	SM: HRD	30/06/2015

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
10	Enhanced administrative support provided to all programmes	HRD	Appointment of person on non-evaluated posts.	1. Delay in the approval of the organisational structure 2. Delays in job evaluation	Over/Under spending of the budget.	25	1. Identify, evaluate and submit all posts not yet evaluated according to the approved structure to OTP and DPSA 2. Review the organisational structure	16	1. Follow up on the approval of the organisational structure and job evaluation results	SM: HRD	30/06/2015
11	Enhanced administrative support provided to all programmes	Labour Relations	Industrial Actions	1. Labour disputes	1. Disruption of Service 2. Low production	16	1. Negotiations at the national and provincial bargaining chambers 2. Proper and efficient management of grievances	9	1. Negotiations at the national and provincial bargaining chambers 2. Proper and efficient management of grievances	SM: Labour Relations	30/06/2015
12	Enhanced administrative support provided to all programmes	Record Management	Incomplete personnel information	1. Movement of staff without files being transferred 2. Outdated information from the SP	1. Delayed payment of benefits 2. Erroneous payment of benefits	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	9	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	SM: Records Management	31/03/2016

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
13	Enhanced administrative support provided to all programmes	Financial Accounting	Overpayment of beneficiaries	1. Lack of proper checking of source documents	1. Loss of financial assets	4	<p>identify the gaps for immediate attention</p> <p>5. Updating of personal information on persal</p> <p>1. Checking of payment vouchers before capturing on BAS/PERSAL</p> <p>2. Intensify the implementation and adherence to policies and procedures</p> <p>3. Continuous training of staff</p>	1	<p>gaps for immediate attention</p> <p>5. Updating of personal information on persal</p> <p>1. Checking of payment vouchers before capturing on BAS/PERSAL</p> <p>2. Intensify the implementation and adherence to policies and procedures</p> <p>3. Continuous training of staff</p>	SM: Financial Accounting	30/06/2015
14.	Enhanced administrative support provided to all programmes	Financial Accounting	Late payments of invoices	<p>1. Frequently BAS system failure</p> <p>2. Insufficient funds</p> <p>3. Late submission of invoices by demand managers</p>	<p>1. Non-compliance with Treasury Regulations (Instruction note 34) and PFMA.</p> <p>2. Payments of penalties and interests</p> <p>3. Litigations</p>	4	<p>1. Performing age analysis</p> <p>2. Conduct awareness campaigns to all staff personnel</p> <p>3. Central point for the submission of invoice</p>	1	<p>1. Monitoring invoice tracking system</p> <p>2. Conduct awareness campaigns to all staff personnel</p> <p>3. Enforcement of policies and procedure manuals</p> <p>4. Simultaneous commitments of orders on finest and bas</p>	SM: Financial Accounting	30/06/2015

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
15.	Enhanced administrative support provided to all programmes	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	16	1. Checking of supporting information 2. Conduct awareness campaigns	16	1. Checking of supporting information 2. Conduct awareness campaigns 3. Bilateral meetings with relevant stakeholders	SM: Financial Accounting	30/06/2015
16.	Enhanced administrative support provided to all programmes	Management Accounting	Misallocation and misclassification of expenditure	Lack of proper interpretation of the BAS Code Structure	Misstatement of financial statements	6	1. Journals are processed to correct misallocations 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	4	1. Continue processing journals to correct misallocations 2. Continue training of users on Standard Chart of Account (SCOA) 3. Draw reports to detect misallocations 4. Clear misclassifications as per Treasury reports	SM: Management Accounting	30/06/2015

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
17.	Enhanced administrative support provided to all programmes	Management Accounting	Failure to recover debts	1. Lack of debtors' contact details 2. Dispute of debts	Loss of financial assets	16	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	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 4. Recover debts from employees' salaries	SM: Management Accounting	30/06/2015
18.	Enhanced administrative support provided to all programmes	SCM	Irregular, fruitless and wasteful expenditure	Lack of adherence to policies and procedure	1. Loss of financial assets 2. Qualification of financial report	25	1. The Department maintains a register of all fruitless and wasteful expenditure 2. Intensify the implementation of and adherence of policies and procedures 3. Conduct awareness to all staff 4. Investigation and recovery of losses	9	1. Intensify the implementation of policies and procedures 2. Conduct awareness to all staff 3. Perform regular reconciliations to detect irregular, fruitless and wasteful expenditure	SM: SCM SM: SCM SM: Financial Accounting	31/12/2015
19.	Enhanced administrative support provided to all programmes	Security Management	Sensitive information compromise	Use of unscreened service providers to render strategic services	1. Leakage of sensitive information	25	1. Screening of security service providers	25	1. Screening of all service providers rendering strategic services	SM: Security Management SM: SCM	30/06/2015

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
			mised								
20.	Enhanced administrative support provided to all programmes	HRS	Lack of user access controls	Non- Review of user rights on Persal system	Lack of reviews of user rights on the Persal system	12	Reviews of user rights on the Persal system	6	Continue reviewing of user rights on the Persal system	SM:HRS	30/06/2015
21.	Enhanced administrative support provided to all programmes	Communications and liaison services	Unplanned/unscheduled events	1. Late confirmation of activities (especially activities that don't appear on the Departmental event calendar)	Fruitless expenditure	20	None	20	Continuous engagement with Authorities to adhere to Departmental events calendar	SM: Communication and liaison services	30/06/2015
22.	Enhanced administrative support provided to all programmes Enhanced facilitation and provision of structured agricultural education and training Enhanced facilitation and provision of structured agricultural education and training	District Services Research Stations Colleges	Injury of personnel	1. Dilapidated animal handling facilities. 2. Lack of maintenance on office buildings (Thabazimbi, Mogalakwena, and Witpoort) 3. Shortage of protective clothing 4. Lack of signage 5. Temperament (ease handling of animal)	1. Loss of life 2. Contract diseases 3. Delayed production/services	20	1. Renovation of animal handling facilities for a safe working environment 2. Provision of equipment and clothing to veterinary officials 3. Awareness campaign for officials to adopt safe practices 4. Provision of the first aid kit 5. Continuous maintenance of buildings	12	1. Renovation and construction of animal handling facilities 2. Renovation and construction of office buildings 3. Provision of protective clothing 3. Conduct awareness campaigns to officials. 4. Provision of the first aid kit 5. Provision of signage's 6. Culling of temperamental animals 7. Auctioning of	SM: District Services Manager: Research Stations Principal: Colleges Local Agricultural Managers	31/03/2016 31/03/2016

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
23.	Safe and tradable animals and animal products produced Enhanced facilitation and provision of structured agricultural education and training	District Services Colleges	Outbreak of animal diseases	1. Lack of compliance to vaccination requirements for animals 2. Poor bio-security (damaged disease control fences etc.) 3. Inadequate animal movement control 4. Insufficient provision of vaccines and working tools 5. Interaction of college livestock and neighbouring livestock 5. Shortage of transport 6. Shortage of staff	1. Loss of livestock 2. Loss of human lives 3. Loss of trade	16	1. Vaccination of animals 2. Issuing of permits for animal movement to enable control of animal disease 3. Surveillance of identified animals for diseases 4. Conduct information sessions to farmers on animal diseases 5. Engage other role players on the maintenance of the red line fence 6. Submitted applications for subsidised vehicles and scheme B 8. Submitted motivation for advertising of vacant posts	9	excess/temperamental animals 1. Vaccination of animals 2. Engage other role players on the maintenance of the red line fence 3. Proper control of animal movement 3. Surveillance of identified animals for diseases 5. Conduct information sessions to farmers on animal diseases 6. Improvement of bio security measures 5. Continuous follow ups of subsidised vehicles and scheme B applications 6. Appointment of animal health technician	SM: District Services Local Agricultural Managers Principal: Colleges Manager: Animal Health. Manager: Finance Manager: Human Resource	31/03/2016

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
24.	Increased promotion of the sustainable use and management of natural agricultural resources	Natural Resource Management District Services	Land degradation	1. Lack of proper management of natural resources or poor farming practice 2. Lack of NRM official in Thabazimbi and Bela-Bela 3. Poor farming practices	Degradation of natural resources Loss of productive land	25	1. Eradicating the existing alien plants through chemical and mechanical control 2. Conducting land care awareness campaigns 3. Erection of fence at grazing camps and arable land 4. Construction of soil conservation structures on land	16	1. Continue with conducting awareness campaigns 2. Continue with the eradication program 3. Continue with the erection of fence at grazing camps and arable land 4. Conduct Veld Assessments 5. Conduct awareness campaigns on land care 6. Advertisement of NRM post in Thabazimbi and Bela-Bela 7. Construction of soil conservation structures 8. construction of fire belts	SM: NRM Local Agricultural Managers Manager: NRM Manager: HR SM: District Services	31/03/2016
25.	Safe and tradable animals and animal products produced Enhanced facilitation and provision of structured agricultural education and training	District Services	Exposure to hazardous substances	1. Shortage of human vaccine 2. Shortage of protective clothing 3. Reluctance to vaccination by some officials	Ill health and injuries Loss of lives	16	1. Vaccination of officials' against rabies 2. Provision of protective clothing 3. Conduct awareness to officials on safe practices	9	1. Provision of Human rabies vaccine 2. Provision of protective clothing 3. Conduct awareness to officials on safe practices 4. Enforce compliance of	District Senior Managers Local Agricultural Managers Manager: Veterinary	30/09/2015

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
		Colleges					4. First aid kits provided		signing the indemnity form 5. Provision of additional first aid kits at outstanding workplaces		
26.	Safe and tradable animals and animal products produced	District Services	Existence of invasive and alien plants	1. Natural causes 2. Lack of controls on spreading invasive and alien plants 3. Lack of information by the community and farmers	1. Reduces the land productivity 2. Destroys grazing potential	20	1. Conducting awareness campaign 2. Continue with the eradication program	4	1. Continue with conducting awareness 2. Continue with the eradication program	SM: NRM Local Agricultural Manager Manager: NRM	31/03/2016
27.	Enhanced administrative support provided to all programmes	District Services	Lack of water in redline gates and offices	1. Limited supply of water by municipality	Non-compliance to OHS and basic condition of employment Act	25	1. Manual use of toilets 2. Water tanks for redlines	20	Drilling of boreholes	SM: District services Local Agricultural Managers	31/03/2016
28.	Safe and tradable animals and animal products produced	District Services	Lack of disposal facilities	1. Improper disposal of chemical containers and needles	1. Endangered life and the environment	20	1. Burning the empty chemical containers and needles 2. Throwing used needles in the pit toilets	16	1. Development of waste management strategy 2. Continuous awareness to famers on disposal of hazardous materials	District Senior Manager Local Agricultural Manager Manager: Veterinary services	31/03/2016

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
29.	Optimised provisioning of expert and needs based research	Research Stations	Dilapidated Infrastructure (buildings)	1. Lack of maintenance by public works	1. Delayed production 2. Natural damage to assets e.g. sun, rain etc 3. Theft e.g. Diesel, battery etc	25	1. Engagement with Asset Management (Head Office) 2. Conduct minor maintenance of buildings	25	1. Continue engaging with Public Works and Asset Management division 2. Motivate for additional funds for maintenance of infrastructure 3. Continuous provision of minor maintenance of infrastructure	Manager: Research Station	30/06/2015
30.	Enhanced administrative support provided to all programmes	Research Stations	Staff turnover	1. Horizontal transfers to other LDA workstations 2. Delay in filling of vacant posts	1. Reduced production 2. Low staff morale	20	None	20	1. Transfers to be approved only when there is replacement 2. Timely filling of vacant posts	SM: HR Manager: Research Station	30/06/2015
31.	Increased promotion of the sustainable use and management of natural agricultural resources Optimised provisioning of expert and needs based research Enhanced facilitation and provision of structured agricultural education and training	District Services Research Stations Colleges	Disasters (e.g. Veld Fire)	1. Natural disasters 2. Human causes	1. Loss of grazing land 2. Damage to infrastructure 3. Loss of livestock	20	1. Construction of fire belts 2. Training personnel on firefighting 3. Procured firefighting tools 4. Partnership with relevant stakeholders (e.g. Fire Brigade) 5. Conducting awareness campaigns to the	12	1. Continuous training of officials on firefighting 2. Continuous maintenance of fire belts 3. Motivate for contract of servicing firefighting equipment's 4. Procurement of fuel for firefighting machines	Local Agricultural Manager Manager: Research Stations Principal: Colleges	31/03/2016

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RR E	Mitigation	Risk Owner	Time Frame
							community		5. Procurement of firefighting tools and suits 6. Conduct awareness on fire to the neighbouring community and within the work stations		
32.	Enhanced administrative support provided to all programmes	Research Stations	Non translation of 03 officials (Security Guards to Tractor drivers)	1. Delay in implementation of the ITCA resolution by Human Resource Management division	1. Low morale 2. Delayed production	25	1. Submission of translation memo's to Human Resource Division	25	1. Follow up on submission of translation of officials with Human Resource division	Manager: Research Station	30/06/ 2015
33.	Optimised provisioning of expert and needs based research	Research Stations	Non utilisation of open land adjacent to Bela-Bela township	1. Delay in finalisation of infrastructure .e.g. fence	1. Invading of the land by the community 2. Unauthorised grazing	25	1. None. (Submission of memo's to GM, HOD etc.)	25	1. Follow up with the GM: Advisory Services	Manager: Research Station	30/06/ 2015

No	Strategic Objective	Focus Area	Risk	Risk Cause	Consequence	IRE	Current Control	RRE	Mitigation	Risk Owner	Time Frame
34.	Enhanced administrative support provided to all programmes	Colleges	Loss of crops	1. Wild/stray animals	Loss of production	25	1. Employees working overtime to protect the crops 2. Surveillance and chasing of wild animals	6	1. Repair of the electric fence 2. Engage with the officials from nature conservation	Principal: Colleges	31/12/2015
35.	Enhanced administrative support provided to all programmes	Colleges	Unhygienic drinking water	1. Use of old pipes	Poor health Delayed Services	25	1. Contractor on site to install new pipes 2. Boiling of water before use	20	1. Monitoring of the contractor 2. Cleaning of the reservoir once a year	Principal: Colleges	31/03/2016

The participants have, on each of the risks identified, acknowledged mitigation plans to reduce the impact and the likelihood on such risks further. The risk management database has been developed to ensure proper monitoring of the implementation of mitigation plans made during the Risk Assessment exercise.

DISTRICT SERVICES

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure			ER	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 3. Lack of signage when cleaning	1. Maiming / loss of life	3	4		12	1. Renovation of handling facilities for a safe working environment 2. Provision of animal handling equipment and clothing to veterinary officials 3. Awareness campaign for officials to adopt safe practices 4. Provision of the first aid kit	3	4		12	1. Provision of protective clothing 2. Constructing repairing and maintaining of Animal handling equipment 3. Provision of first aid kit 4. Vaccination of officials' 5. Provision of signage	SM: Veterinary District Senior Managers; District Finance Manager: District	31/12/14
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 rabbits 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	4	4		16	1. Conducting land care awareness campaigns.	Manager: NRM SM: District Services	31/12/2014

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure	ER	Current Control	Control Effectiveness	RRE	Mitigation	Risk Owner	Date
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	of soil conservation structures 3. Construction of fence at grazing camps and arable land	3	3	9	31/12/2014
5.	Capricorn	Loss of animals/crops.	Invasion by predators and migratory pests	Loss of production	3	3	9	1. Eradicating the existing alien plants through chemical and mechanical control 2. Conducting awareness. 3. Engaging relevant stakeholders	3	3	9	31/12/2014
6.	Capricorn	Environmental Pollution	Improper disposal of chemical containers	1. Water poisoning 2. Loss of life	5	5	25	1. Reporting incidents to environmental affairs (LEDET) and DAFF 2. Conduct awareness	4	3	12	31/12/2014

No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure	ERE	Current Control	Control Effectiveness	RRE	Mitigation	Risk Owner	Date
										hazardous materials		

INFORMATION TECHNOLOGY RISKS

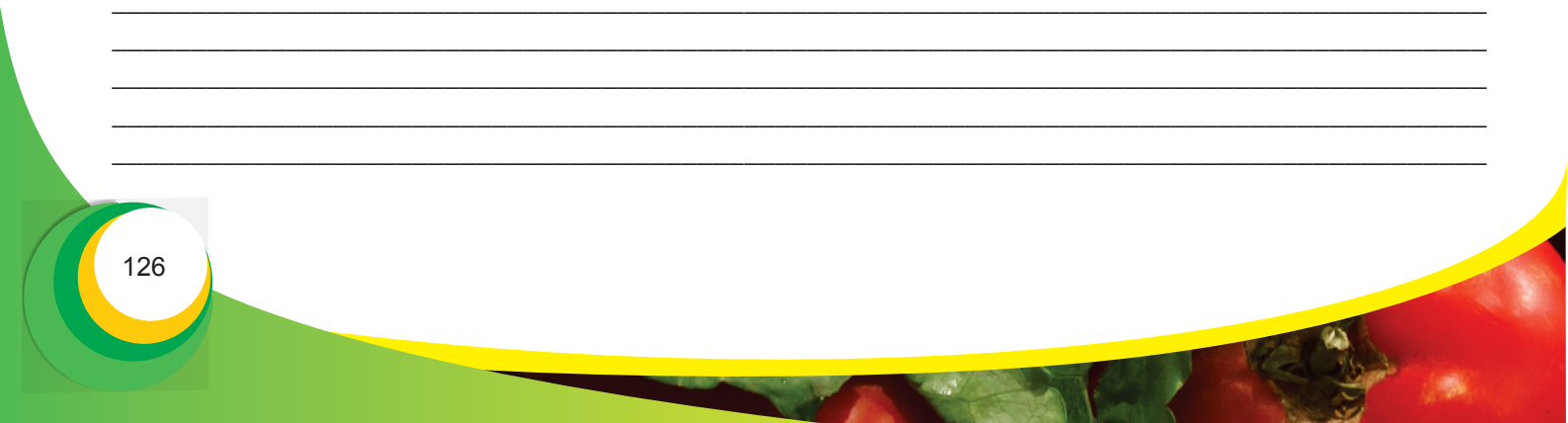
No	Focus Area	Risk	Risk Cause	Consequences	Risk exposure		ERE	Current Control	Control Effectiveness		RRE	Mitigation	Risk Owner	Date
1.	Information Technology	Data loss	1. Lack of knowledge to back-up information by staff 2. Viruses 3. Lack general IT security practices by staff	1. Inability to recover lost data 2. No institutional memory	L	I	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	L	I	3	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: GITO	30/06/14

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	Converting 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. 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	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 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

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