



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN FOR FISCAL YEAR 2016-2017





LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

ANNUAL PERFORMANCE PLAN

**FOR THE
FISCAL YEAR
2016 – 2017**

LIMPOPO PROVINCE

PR277/2015

ISBN: 978-0-621-43924-3

FOREWORD

The Annual Performance Plan 2016/17 identifies and defines key actions for the Limpopo Department of Agriculture and Rural Development in support of goals and priorities outlined in the National Development Plan, New Growth Path Medium Term Strategic Framework, Limpopo Vision 2030 and Limpopo Development Plan. In addition to the above mentioned frameworks, this planning document is strongly aligned to the manifesto of the ruling party and builds on the progress made in implementing the priorities of the 2015/16 - 2019/20 planning cycle.

The Department speaks directly to the food security needs and sustainable development endeavours of the provincial citizens. This Department is expected to contribute to almost all key priorities that have been identified by government. This is a further testament of the significant role that is envisaged for this Department, particularly in championing agrarian revolution, sustainable resource utilization and economic growth and development of the province.

In order for the Department to maintain its current high level of service delivery, it is critical to take cognisance of the changed environment within which we operate. It is crucial that we provide support services that can add value to the agricultural sector. A strong strategic focus, together with the ability to recognise new challenges, will be the foundation from where we build the next chapter in our Department's history.

We have been aware of the possible impacts that climate change might hold for us for some time now. The unpredictable nature and intensity of droughts and animal disease outbreaks, among others, has highlighted the need for the Department to be able to respond quickly and in a focused manner to these events, if, and when they do occur.

Both the changing climate and unpredictability of the world economy impact directly on food production, and food production is the primary business of our people. This plan is fundamentally focused on optimizing our ability to serve our people in order for them to operate in a sustainable manner.

The National Development Plan mandates government to provide innovative market linkages for farmers, which will require us to provide agro-processing and value addition infrastructure development support. As part of the consultative initiative on agro-processing, an Agro-processing Summit was successfully held in September 2015. The objective of the summit was to consult with various stakeholders ranging from government, farmers, financiers and business on how to implement the agro-processing strategy. Flowing from the Summit a Limpopo Agro-processing Working Committee was constituted. This committee will function as a think tank and provide strategic advice to government on the implementation of the agro-processing strategy. We appreciate the partnership between government and the private sector, because indeed together we can do more.

The network of stakeholders we have provides us with a firm base of local knowledge as it will improve our understanding of the uniqueness of the services required by various service recipients in our communities. This is a positive sign because the partnership will strengthen our programmes as we continue with another political term.

The plan to eliminate poverty, unemployment, inequality and promote economic empowerment and sustainability makes it clear that only through a collective effort of dedicated public officials, working together with stakeholders and citizens, we can effectively address these challenges.

This Annual Performance Plan serves as a reminder of our commitment to improve service delivery. It is an important monitoring tool that will be used to gauge progress registered by the Department.

We are geared towards building a caring and a prosperous nation.

Thank you.



Honourable Matshoge BAJ
MEC for Agriculture and Rural Development



OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan was developed by the management of the Limpopo Department of Agriculture and Rural Development under the guidance of Honourable MEC Matshoge BAJ, and was prepared in line with the 2015/16- 2019/20 Strategic Plan of the Limpopo Department of Agriculture and Rural Development.

It accurately reflects the performance targets which the Limpopo Department of Agriculture and Rural Development will endeavour to achieve given the resources made available in the budget for the financial year 2016/17.

Chief Director: Strategic Management
Dr Labuschagne M

Signature: M Labuschagne

Chief Financial Officer
Ms Seabi LM

Signature: [Signature]

Head of Department
Ms Maisela RJ

Signature: [Signature]

Executive Authority
MEC Matshoge BAJ

Signature: [Signature]



CONTENTS

FOREWORD	2
OFFICIAL SIGN OFF	4
PART A: STRATEGIC OVERVIEW	12
1. UPDATED SITUATIONAL ANALYSIS	13
1.1 PERFORMANCE ENVIRONMENT	13
1.2 ORGANISATIONAL ENVIRONMENT	21
2. REVISION TO LEGISLATIVE AND OTHER MANDATES	21
3. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES	22
3.1 EXPENDITURE ESTIMATES	22
3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS	22
PART B: PROGRAMME AND SUBPROGRAMME PLANS	23
4. STRATEGIC PROGRAMME AND SUB-PROGRAMME PLANS	24
4. 1 PROGRAMME 1: ADMINISTRATION	25
STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17	
PERFORMANCE INDICATORS AND ANNUAL TARGETS	
QUARTERLY TARGETS FOR 2016/17	
RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT	36

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17
PERFORMANCE INDICATORS AND ANNUAL TARGETS
QUARTERLY TARGETS FOR 2016/17
RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT 45

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

PERFORMANCE INDICATORS AND ANNUAL TARGETS

QUARTERLY TARGETS FOR 2016/17

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 4: VETERINARY SERVICES 52

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

PERFORMANCE INDICATORS AND ANNUAL TARGETS

QUARTERLY TARGETS FOR 2016/17

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES 60

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

PERFORMANCE INDICATORS AND ANNUAL TARGETS

QUARTERLY TARGETS FOR 2016/17

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES 65

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

PERFORMANCE INDICATORS AND ANNUAL TARGETS

QUARTERLY TARGETS FOR 2016/17

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING 70

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

PERFORMANCE INDICATORS AND ANNUAL TARGETS

QUARTERLY TARGETS FOR 2016/17



RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
PROGRAMME 8: RURAL DEVELOPMENT	75
STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17	
PERFORMANCE INDICATORS AND ANNUAL TARGETS	
QUARTERLY TARGETS FOR 2016/17	
RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
PART C: LINKS TO OTHER PLANS	79
5. LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER PLANS	80
6. CONDITIONAL GRANTS	87
7. PUBLIC ENTITIES	89
8. PUBLIC PRIVATE PARTNERSHIPS	89
ANNEXURE D: STRATEGIC PLAN 2015/16 – 2019/20 (EXTRACT FROM STRATEGIC PLAN INCLUDING LAND USE MANAGEMENT)	90
ANNEXURE E: TECHNICAL INDICATORS	95
ANNEXURE F: DEPARTMENTAL RISKS FOR THE FINANCIAL YEAR 2016/17	130



ACRONYMS

AEZ	Agro-Ecological Zonation
AgriBEE	Agricultural Black Economic Empowerment
AIDS	Acquired Immune Deficiency Syndrome
APAP	Agricultural Policy Action Plan
APP	Annual Performance Plan
ASS	Agricultural Support Services
AVMP	Animal Veld Management Programme
BAS	Business Activity Statement
CARA	Conservation of Agricultural Research Act
CASP	Comprehensive Agricultural Support Programme
CD	Chief Director
CEC	Crop Estimates Committee
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
DSD	Department of Social Development
DWA	Department of Water Affairs
DPSC	Department of Public Service and Administration
DPW	Department of Public Works
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
GPS	Global Positioning System
GSRB	Gender Sensitive Rights Based
Ha	Hectares
HAS	Hygiene Assessment System
HIV	Human Immunodeficiency Virus
HCT	HIV Counselling and Testing
HOD	Head of Department
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
ITCA	Intergovernmental Technical Committee on Agriculture
IT	Information Technology
LADC	Limpopo Agribusiness Development Corporation
LRA	Land Reform Advisors
LIRDS	Limpopo Integrated Rural Development Strategy
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LED	Local Economic Development

LEDA	Limpopo Economic Development Agency
LEDET	Limpopo Economic Development, Environment & Tourism
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NSFAS	National Student Financial Aid Scheme
NGO	Non-Governmental Organisation
NGP	New Growth Path
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
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
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
SMME	Small Micro and Medium Enterprise
SM	Senior Managers
SMS	Senior Management Services
SONA	State of the Nation Address

SP	Staff Personnel
SPLUMA	Spatial Planning Land Use Management Act
SSF	Small-Scale Farming
STATSSA	Statistics South Africa
TVET	Technical Vocational Education and Training



PART A: STRATEGIC OVERVIEW



1. UPDATED SITUATIONAL ANALYSIS

1.1 PERFORMANCE ENVIRONMENT

The Medium Term Strategic Framework (MTSF) 2015/16 - 2019/20 reflects the action plan for the National Development Plan (NDP) and the New Growth Path (NGP) for the first five-year implementation period. Development objectives are classified into two broad development themes and fourteen priority outcomes. The two broad development themes are:

- Economic Transformation, including infrastructure and workplace conflict reduction; and
- Improving Service Delivery, focusing on access to and quality of services and local government capacity.

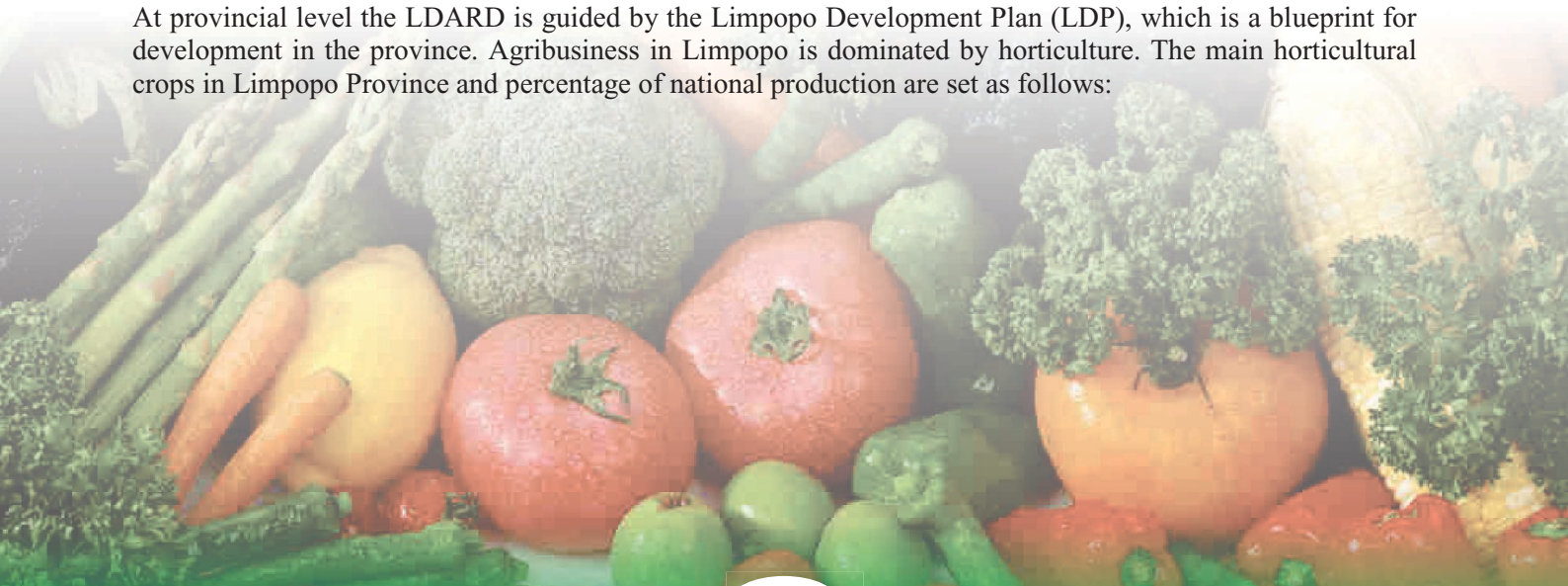
The Limpopo Department of Agriculture and Rural Development (LDARD) identified and will focus on the following key strategic priorities that put into effect the NGP, NDP and MTSF 2019/20 priorities and which should contribute to Outcome 7, 4, 10 and 13:

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

The Department is coordinating the development of Agri-parks in Limpopo. The State President of the Republic of South Africa has announced in his 2015/16 - 2019/20 State of the Nation Address (SONA) that our economy needs a major push forward and shared the 9-point plan which is aimed at boosting the economy. The LDARD will also focus on the implementation of the plan, particularly on the following priorities:

- Upping the agricultural value chain; and
- Unlocking the potential of SMMEs, cooperatives, townships and rural enterprises.

At provincial level the LDARD is guided by the Limpopo Development Plan (LDP), which is a blueprint for development in the province. Agribusiness in Limpopo is dominated by horticulture. The main horticultural crops in Limpopo Province and percentage of national production are set as follows:



Commodity	Percentage of national production
Avocados	60%
Citrus Fruit	25%
Litchis	25%
Macadamia	54%
Mangoes	75%
Tomatoes	75%
Paw paw	65%

Source: Agribusiness opportunities in Northern Province, 2014 Siphelele Dlodla & KPMG

The report by Dlodla & KPMG also state that more than 5000 large-scale white commercial farmers occupy 70% of the province's agricultural land. There are 303 000 black small-scale farmers operating on the remaining 30% of agricultural land. These smallholder farmers tend to grow predominantly field crops, particularly maize, grain sorghum, millet beans and groundnuts on a smaller scale.

The size of agricultural land in Limpopo Province is reflected in the table below.

District	Total agricultural area (ha)
Capricorn	2 146 094.7
Greater Sekhukhune	1 335 352.04
Mopani	1 402 999.14
Vhembe	2 076 390.38
Waterberg	4 360 262.11
TOTAL	11 321 098.14

The total number of hectares planted to maize in the Small-Scale Farming (SSF) areas are 120 329 ha, compared to the 56 913 ha of maize planted outside the SSF areas. The Department of Agriculture Forestry and Fisheries (DAFF), through the Crop Estimates Committee (CEC) release estimates on what they refer to as the "non-commercial" maize crop. The hectares planted in South Africa to non-commercial maize is estimated at 446 524 ha. Thus the Limpopo small-scale maize area makes up almost 27% of the total non-commercial crop in South Africa. This indicates the importance of maize in our economy and that programmes that support our farmers, such as Fetsa Tlala, are very important in this regard.

It is well known that Limpopo Province is a rural province and subsistence farming is the order of the day. A remarkable growth of 6.2% in subsistence farming was realized whilst households producing household

consumption have remained constant. It means more and more households are producing for the market to supplement their income. It is an indication that introducing more communities to farming would improve the communities' livelihoods and employment would be created at the same time which would give a positive contribution to the Gross Domestic Product (GDP). The implementation of the rural supporting programme together with the provision of education and training would alleviate poverty and help households to be less depended on social grants.

The Limpopo Province is situated in a dry savannah sub region, characterized by open grassland with scattered trees and bushes and it has a subtropical type of climate. In general, summers have a high number of sunshine hours with the occasional afternoon thunderstorms. Most of the rain falls in the summer months between October and March. The average annual rainfall in the province ranges between 300 and 600 mm, however, the mountain zone has an annual rainfall of about 2, 000 mm and the dry lowveld in the Kruger National Park about 400 mm.

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. The current season, like the previous one, has been characterised by poor and uneven distribution of rain and this season is even worse as the poor rain has been coupled with above normal temperatures. The Limpopo Province was declared a drought disaster area on 04 November 2015. Due to unprecedented weather activities, the grazing and livestock condition in the province is very poor.

In the same view, dry-land farmers were advised not to cultivate their fields due to lack of rain in order to avoid economic losses. Most farmers did not plough and those who ploughed on dryland, experienced crop failure.

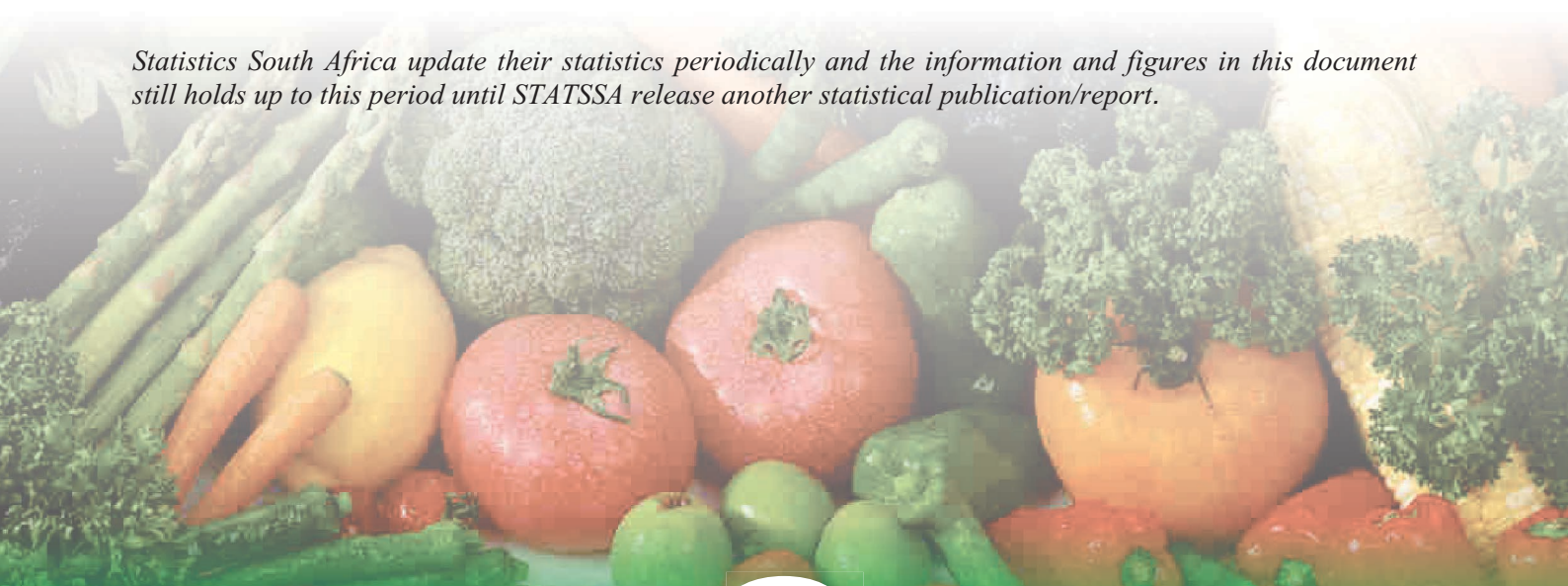
Hectares targeted for the Fetsa Tlala programme for 2015/16 were thus reduced from 50 000 to 3 622ha only for land under irrigation. The high temperatures combined with heat waves has also affected the horticultural sector, especially the fruit industry.

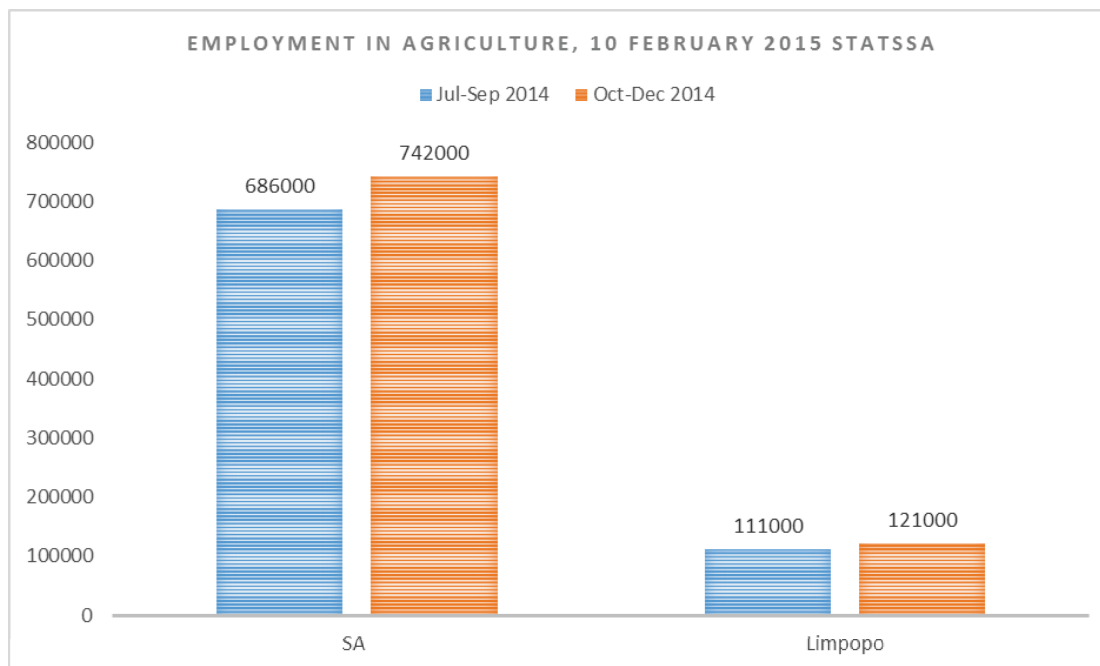
The Department reprioritise R54 million for Disaster Drought Relief assistance to smallholder and subsistence farmers through the purchase of livestock feeds and water. As the winter approaches, additional funding will be needed to assist farmers to mitigate against this severe drought.

The Department is investigating the impact of the drought on other agricultural industries, e.g poultry production, to ensure that the continuous support with drought is focussed.

The LDARD has aligned its support programmes to respond to the agricultural 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.

Statistics South Africa update their statistics periodically and the information and figures in this document still holds up to this period until STATSSA release another statistical publication/report.





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 LDARD 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 agricultural 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 the 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 LDARD 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 the NDP implementation, National Cabinet has approved the national policy on Food and Nutrition Security. This policy outlines roles and contributions 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. LDARD is the lead Department, coordinating activities of and working very closely with the Departments of Social Development, Rural Development and Land Reform, Basic Education, COGHSTA, Water Affairs and Sanitation, and the NDA, 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 than people on other provinces and more households are depending on social grants. This is an indication that more and more 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 LDARD, 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 support aim to assist 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 LDARD's MTSF priorities.

Information Technology (IT) connectivity is a challenge in the Department, especially at local service centre level. The Department continues to engage the State Information Technology Agency (SITA) with the aim of improving the service and 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 the 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 the Department will continue to identify and evaluate agro-processing opportunities for further development (including agro-logistics). The LDARD is actively engaging Limpopo Economic Development, Environment and Tourism (LEDET) and other stakeholders to ensure the implementation of the Agro-processing Strategy as part of a framework to guide the province's contribution to Strategic Infrastructure Programme (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 production planning.

The province is semi-arid, and prone to natural disasters such as floods and drought. Climate change may worsen the already deteriorating 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 that are developed through experiential training. The intensification of recruiting young graduates will continue.

The Department organised a Youth in Agriculture Summit during the 2015 Youth Month and the resolutions are being implemented as a way of addressing non-participation of youth in agriculture.

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 cut 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 the demand for other land use options. The Constitution of the Republic of South Africa conferred the powers and mandate through concurrent functions to the LDARD 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, LDARD developed an Agro-Ecological Zonation (AEZ), which will guide agricultural development in line with the Spatial Planning and Land Use Management Act 16, (SPLUMA) 2013.

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 the Office of the Premier, has provided impetus for LDARD 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 LandCare techniques has proven to be successful in the adaptation and mitigation measures to climate change. These interventions dovetail well with the Agricultural Policy Action Plan (APAP).

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 LandCare Programme as a vehicle to increase agricultural productivity by combating wrongful practices that cause natural resource degradation. Through investment in the LandCare Programme, the Province will aid in restoring the quality and productivity of degraded lands, thus enhancing agricultural productivity.

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 the mandate, LDARD ensures 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 are exposed to technical skills programmes and are able to upgrade qualifications. Relevant short courses on facilitation skills and group dynamics facilitated in collaboration with training institutions aim 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, LDARD ensures coordinated planning, implementation and monitoring of development interventions in all selected Comprehensive Rural Development Programme (CRDP) Sites. The implementation of LDARD's Agricultural Infrastructure Plan, Fetsa Tlala and Ilima/Letsema; Input support continues to be the main contribution in the Department towards rural development.

Emerging diseases which were not occurring before is a challenge and the Department is training 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 Internacional des Epizoites (OIE) for trade to take place.

The two Agricultural Training colleges (Tompoti Seleka and Madzivandila) have registered first Diploma students in 2015. The two colleges will continue to improve, revamp and refurbish learning and teaching facilities as well as hostel facilities for students in order to meet the required standards for learning and teaching as set out by the Council for Higher Education (CHE). However, the following challenges are still facing the two colleges:

- Internet connection, inadequate class rooms and accommodation, access roads and for practical infrastructure
- Most of support staff are going on pension and others found it difficult to conform to the new direction of colleges
- The colleges are regularly losing staff to other industries and other competing colleges in neighbouring provinces

Towards the end of 2015 the students at tertiary institutions embarked on a coordinated national #FeesMustFall protest campaign sparked by the proposed fees increases for the 2016 academic year. The campaign culminated in the State President announcing that there should be a 0% fees increase for 2016. The state went further to source funds to fund universities against the expected shortfall as well as to increase the support to National Student Financial Aid Scheme (NSFAS) which is the student funding mechanism for universities, colleges and Technical Vocational Education and Training (TVET) students.

However these steps do not address the situation at colleges of agriculture as they are not covered by the proposed direct government support and also students at these institutions are not covered by NSFAS and any other funding mechanism. Already in 2015 academic year several students at the two colleges dropped out due to financial difficulties.

A way should be found to support the students financially in the form of a bursary fund since most of the students did not fully pay their tuition fees from the first semester to date. As such it is difficult to issue results to those affected individuals. The colleges are increasingly finding it difficult to deal with this matter.



1.2 ORGANISATIONAL ENVIRONMENT

Human Resource Management is providing strategic support and critical support services to the Department to ensure its effective and efficient functioning. The Department has revised the organizational structure in line with its corporate strategy to align with the mandates as outlined during the departmental strategic planning for the coming five years.

The revision of the organizational structure of the LDARD was based on the need to, inter alia:

- Strengthen District Services;
- Strengthen the mandate to coordinate rural development in Limpopo;
- Improving capacity in terms of project coordination, planning, monitoring of implementation and reporting;
- Strengthen financial internal control systems in the Department and improve on governance and compliance;
- Capacitate the two Agricultural Training Colleges, namely, Tompi Seleka and Madzivhandila;
- Strengthen Research, Technology and Development to respond to eminent challenges of climate change and to make the research relevant; and
- The need to contain Compensation of Employees.

Currently the Department has a total staff establishment of 3 080. The Department is continuing to fill vacant critical posts in order to respond to service delivery challenges and effectively pursue the priorities of government.

The Department has 41 SMS members with an employment equity status of 28 males at 68% and 13 females at 32%. The Department has managed to achieve the 2.5% employment of people with disabilities at the Senior Management Services (SMS) level. It is noted that the compliance of the equity target for female SMS members is not at the desired target of 50%. However, the Department remains committed to achieving the government target of 50% women at senior management level.

The composition of the organizational structure at high level is composed of the Executing Authority, Head of Department, 8 Chief Directors and 33 Directors.

During March 2012, the Department conducted a skills audit and identified scarce skills such as Veterinary Medicine, Agricultural Engineering and Aquaculture. 37 Veterinarians and Agricultural Engineers are receiving training while 6 Veterinarians and 6 Engineers having completed their studies and were successfully absorbed within the Department.

2. REVISION TO LEGISLATIVE AND OTHER MANDATES

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

3. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	294,407	286,182	301,733	322,259	335,827	335,827	363,023	357,593	369,881
2. Sustainable Resource Management	105,078	93,371	87,446	93,086	89,786	89,786	91,826	100,191	98,907
3. Farmer Support & Development	834,600	948,703	968,920	1,048,894	1,005,759	1,005,759	1,060,030	1,156,168	1,232,406
4. Veterinary Services	39,817	39,087	43,280	47,214	46,848	46,848	58,782	52,338	54,899
5. Research & Technology Devel Services	40,659	42,410	43,119	57,580	51,717	51,717	63,464	63,317	66,449
6. Agricultural Economics	121,407	24,831	16,195	24,642	20,434	20,434	24,443	27,273	28,393
7. Structured Agric. Training	77,768	88,053	88,901	97,314	93,638	93,638	114,907	111,370	112,195
8. Rural Development Co-Ordination	6,027	7,738	5,807	6,142	6,592	6,592	6,437	6,828	7,143
Total payments and estimates	1,519,763	1,530,375	1,555,401	1,697,131	1,650,601	1,650,601	1,782,912	1,875,078	1,970,273

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1,228,934	1,262,827	1,305,951	1,455,009	1,406,151	1,406,151	1,553,242	1,626,764	1,711,635
Compensation of employees	893,104	938,195	985,602	1,076,174	1,026,921	1,026,921	1,153,546	1,231,987	1,315,761
Goods and services	335,830	324,632	320,349	378,835	379,230	379,230	399,696	394,777	395,874
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	234,870	218,269	189,071	168,468	169,489	169,489	158,345	186,198	203,691
Provinces and municipalities	212	185	225	458	304	304	320	538	556
Departmental agencies and accounts	93,000	—	—	9,000	9,000	9,000	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	14	15	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	141,644	218,069	188,846	159,010	160,185	160,185	158,025	185,660	203,135
Payments for capital assets	55,905	49,138	60,047	73,654	72,961	72,961	71,325	62,116	54,947
Buildings and other fixed structures	33,572	42,029	41,884	42,662	40,741	40,741	34,514	35,599	30,311
Machinery and equipment	18,796	7,109	17,499	28,191	31,450	31,450	34,760	25,051	23,141
Heritage Assets	—	—	—	—	—	—	—	—	0
Specialised military assets	—	—	—	—	—	—	—	—	0
Biological assets	—	—	—	—	—	—	2,051	1,466	1,495
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3,537	—	664	2,801	770	770	—	—	—
Payments for financial assets	54	141	332	—	2,000	2,000	—	—	—
Total economic classification	1,519,763	1,530,375	1,555,401	1,697,131	1,650,601	1,650,601	1,782,912	1,875,078	1,970,273

Table 4.3.(a) : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	7,090	7,688	8,127	9,714	8,790	8,790	8,209	10,911	11,089
2. Senior Management	8,278	10,942	12,465	18,220	19,822	19,822	25,278	17,399	18,239
3. Communication & Liaison	6,486	6,575	8,317	8,530	8,610	8,610	8,656	10,379	10,790
4. Corporate Services	149,618	131,609	140,768	153,363	164,924	164,924	164,072	162,441	169,449
5. Financial Management	122,935	129,368	132,056	132,432	133,681	133,681	156,808	156,463	160,314
Total payments and estimates	294,407	286,182	301,733	322,259	335,827	335,827	363,023	357,593	369,881

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

The budget received by the Department for 2016/17 will be utilised to contribute to the achievement of the strategic goals of the organisation as articulated in the LDARD Strategic Plan 2015/16 – 2019/20:

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

PART B: PROGRAMME AND SUB-PROGRAMME PLANS



4. STRATEGIC PROGRAMME AND SUB-PROGRAMME PLANS

The programme and budget structure of the LDARD 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

4.1 PROGRAMME 1: ADMINISTRATION

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

SUB-PROGRAMME 1.1: OFFICE OF THE MEC

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

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 8 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 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2.1	To ensure the facilitation of risk management processes with the Department	25	3	4	4	5	5	5	5

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2.1.1	Number of risk assessments conducted	3	4	4	5	5	5	5

QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Enhanced administrative support provided to programmes			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2.2	To provide security interventions to ensure that security aspects and functions are managed properly	120	44	54	24	24	24	24	24

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2.2.1	Number of security threat risk assessment reports compiled	40	50	20	20	24	20	20

QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	24	6	6	6	6

SUB – PROGRAMME 1.3: CORPORATE SERVICES**1.3.1: STRATEGIC MANAGEMENT**

This sub-programme follows the approach of Results Based Management. This approach to management is based on four pillars: (1) definition of strategic goals which provide a focus for action; (2) specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes and resources in support of these expected results; (3) on-going monitoring and assessment of performance, integrating lessons learnt into future planning; and (4) improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans). It strives to ensure an improved and efficient administration through the development of sound IT systems and Legal Services.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3.1	To coordinate and integrate strategic management interventions through planning, monitoring and evaluation	820	179	78	70	54	164	164	164

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3.1.1	Number of strategic planning sessions conducted	2	2	2	2	2	2	2
1.3.1.2	Number of software and systems acquired	5	-	2	2	2	2	2

QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3.1.1	Number of strategic planning sessions conducted	Bi-annually	2	1	0	1	0
1.3.1.2	Number of software and systems acquired	Bi-annually	2	0	1	0	1



1.3.2: HUMAN RESOURCE MANAGEMENT

The purpose of the sub-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 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 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3.2	To strengthen human resource capacity to ensure effective administrative support to programmes by developing a comprehensive Human Resource plan	5	5 514	4 166	4 297	3 469	1	1	1

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3.2.1	Number of awareness sessions conducted on labour related matters	-	-	84	80	90	90	90

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3.2.2	Number of Human Resource plans developed and approved	-	-	-	New indicator	1	1	1
1.3.2.3	Number of trainees in response to identified skills gap	-	-	-	New indicator	800	900	1 000

QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3.2.1	Number of awareness sessions conducted on labour related matters	Bi-annually	90	0	45	0	45
1.3.2.2	Number of Human Resource plans developed and approved	Annually	1	1	0	0	0
1.3.2.3	Number of trainees in response to identified skills gap	Quarterly	800	100	300	300	100

SUB PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.1	To ensure effective financial management in order to provide institutional capacity in relation to effective, efficient and economic financial management systems	5 Annual Financial Statements developed and submitted	1 580 (100%)	1 531 (97.3%)	1 555 (97%)	1 697 (100%)	1	1	1

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.1.3	Number of financial performance reports produced	12	12	12	12	12	12	12
1.4.1.4	Number of asset verifications conducted	2	2	2	2	2	2	2

QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.4.1.1	Number of payroll audits performed to vouch for all employees under control of the Department	Annually	1	0	0	1	0
1.4.1.2	Number of annual financial statements produced	Annually	1	1	0	0	0
1.4.1.3	Number of financial performance reports produced	Quarterly	12	3	3	3	3
1.4.1.4	Number of asset verifications conducted	Bi-annually	2	0	1	0	1



SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

The purpose of the sub-programme is to provide communication support to all Departmental programmes and 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 events and campaigns for all the Department programmes.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.5.1	To provide effective and efficient communication and liaison services through the review and implementation of a communication strategy	5	46	46	20	1	1	1	1

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.5.1.1	Number of Communication Strategies reviewed and implemented	1	1	1	1	1	1	1



QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.5.1.1	Number of Communication Strategies reviewed and implemented	Annually	1	1	0	0	0



RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates: Programme 1: Administration

Table 4.3.(b) : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	284,626	275,274	289,006	296,572	302,243	302,243	339,319	345,438	359,541
Compensation of employees	193,721	190,357	207,041	216,656	220,999	220,999	243,120	248,046	264,913
Goods and services	90,905	84,917	81,965	79,916	81,244	81,244	96,199	97,392	94,628
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1,711	1,601	5,379	5,567	6,187	6,187	5,744	1,092	1,156
Provinces and municipalities	101	83	103	187	73	73	180	200	212
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1,610	1,518	5,276	5,380	6,114	6,114	5,564	892	944
Payments for capital assets	8,051	9,290	7,303	20,120	25,397	25,397	17,960	11,063	9,184
Buildings and other fixed structures	1,067	7,049	73	–	–	–	–	–	–
Machinery and equipment	5,863	2,241	6,703	17,319	24,627	24,627	17,960	11,063	9,184
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1,121	–	527	2,801	770	770	–	–	–
Payments for financial assets	19	17	45	–	2,000	2,000	–	–	–
Total economic classification	294,407	286,182	301,733	322,259	335,827	335,827	363,023	357,593	369,881



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 implement solutions.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Increased availability of production infrastructure solutions, information and technology			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1.1	To ensure engineering interventions for agricultural development to enhance production at both primary and secondary levels by 2020	441	201	254	281	86	121	148	114

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1.1.1	Number of agricultural infrastructure established	-	-	-	25	49	27	28

PROVINCIAL INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
2.1.1.2	Number of hectares equipped with infield irrigation systems	-	60	70	60	70	120	82
2.1.1.3	Number of dams inspected	3	1	1	1	2	1	1

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.1	Number of agricultural infrastructure established	Quarterly	49	8	12	19	10

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	70	0	0	0	70
2.1.1.3	Number of dams inspected	Bi-annually	2	0	1	1	0

SUB-PROGRAMME 2.2: LANDCARE

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Increased promotion of the sustainable use and management of natural agricultural resources			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.2.1	To implement hectares of the integrated sustainable use of natural agricultural resources and protect them from degradation	140 000 ha	111 reports and 847 ha improved	137 reports and 24 230.36 ha improved	77 reports and 27 345 ha improved	33 000 ha and 5 200 interventions	15 000 ha and 4 100 interventions	16 100 ha and 4 620 interventions	17 200 ha and 5 150 interventions

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.2.1.1	Number of hectares protected / rehabilitated to improve agricultural production	30 884	20 169	24 051	25 000	13 000	14 000	15 000
2.2.1.2	Number of green jobs created	9 623	4 362	3437	5 000	4 000	4 500	5 000

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	3 528	3 503	3 000	3 000	2 000	2 100	2 200
2.2.1.4	Number of awareness campaigns conducted on LandCare	261	178	200	200	100	120	150

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	13 000	2 000	4 000	4 000	3 000
2.2.1.2	Number of green jobs created	Quarterly	4 000	800	1 500	800	900

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	2 000	200	1 000	500	300
2.2.1.4	Number of awareness campaigns conducted on LandCare	Quarterly	100	20	30	30	20

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)

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Increased promotion of the sustainable use and management of natural agricultural resources			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.3.1	To implement natural resource management interventions in the sector through conservation agriculture and LandCare practices	46 000	111 ha and 9 623 interventions	100 ha and 11 000 interventions	100 ha and 900 interventions	33 000 ha and 9 000 interventions	15 000 ha and 5 150 interventions	16 100 ha and 6 150 interventions	10 200 ha and 7 150 interventions



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.3.1.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	101	125	64	5 000	5 100	5 300	5 500

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	5 100	1 100	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 2016/17

Strategic Objective		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.4.1	To provide spatial information and disaster risk interventions to support timely decision making and monitoring	1 019	1 530	3 128	1 425	1 541	1 674	1 753

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.4.1.1	Number of disaster relief schemes managed	7	2	3	1	2	1	1
2.4.1.2	Number of disaster risk reduction programmes managed	-	-	-	16	17	18	19

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.4.1.3	Number of farmers assisted through drought disaster relief schemes	1 000	1 000	2 637	1 000	3 600	1 200	1 300
2.4.1.4	Number of data and mapping requests handled	300	400	408	400	415	420	425
2.4.1.5	Number of GIS products, datasets and applications tools developed	6	8	8	8	8	8	8



NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicators		Reporting Period	Annual Target 2016/17	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	2	0	0	0	2
2.4.1.2	Number of disaster risk reduction programmes managed	Quarterly	17	4	5	4	4

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	3 600	0	1 600	1 400	600
2.4.1.4	Number of data and mapping requests handled	Quarterly	415	50	165	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 by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Engineering	29,282	21,053	19,629	38,809	39,626	39,626	27,269	43,105	39,605
2. Land Care	52,954	58,051	51,745	43,502	39,599	39,599	47,880	44,329	46,191
3. Disaster Risk Management	22,842	14,267	16,072	10,775	10,561	10,561	16,677	12,757	13,111
Total payments and estimates	105,078	93,371	87,446	93,086	89,786	89,786	91,826	100,191	98,907

Table 4.4.(b) : Summary of payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	62,787	61,645	65,045	64,096	61,053	61,053	81,576	75,891	78,941
Compensation of employees	26,428	29,337	32,894	38,071	38,951	38,951	44,787	43,590	46,554
Goods and services	36,359	32,308	32,151	26,025	22,102	22,102	36,789	32,301	32,387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26,203	21,974	15,020	5,285	5,828	5,828	5,900	19,806	15,383
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26,203	21,974	15,020	5,285	5,828	5,828	5,900	19,806	15,383
Payments for capital assets	16,088	9,750	7,381	23,705	22,905	22,905	4,350	4,494	4,583
Buildings and other fixed structures	13,957	7,135	4,189	19,800	21,800	21,800	-	-	-
Machinery and equipment	2,131	2,615	3,192	3,905	1,105	1,105	4,350	4,494	4,583
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification	105,078	93,371	87,446	93,086	89,786	89,786	91,826	100,191	98,907



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 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Increased comprehensive agricultural support provided to producers									
3.1.1	To ensure that small holder producers are provided with agricultural technical advise	97 550	175	15 823	46 032	29 480	30 631	30 741	31 000

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1.1.1	Number of smallholder producers receiving support	145	5 460	2 325	29 400	12 500	13 100	13 700

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1.1.2	Number of farm assessments facilitated	191	71	100	80	80	90	90
3.1.1.3	Number of farmers trained through CASP	-	-	-	New indicator	1 000	1 001	1002

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	12 500	600	3 500	6 900	1 500

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	10	40	15	15
3.1.1.3	Number of farmers trained through CASP	Quarterly	1 000	150	200	350	300

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 2016/17

Strategic Objective Increased comprehensive agricultural support provided to producers		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2.1	To ensure provision of livestock and fish breeding material to farmers	93 860	14 692	17 755	29 363	48 167	20 128	30 178	31 172

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2.1.1	Number of small holder producers supported with agricultural advice	2 722	2 816	2 668	27 214	27 550	28 400	29 300

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2.1.2	Number of commodity groups supported	6	7	7	8	8	8	10
3.2.1.3	Number of projects supported with	8	6	8	10	10	10	10

	seed certification							
3.2.1.4	Number of animal breeding materials provided to small holder producers	892 (breeding materials)	410 (breeding materials)	193 (breeding materials)	20 500 (fish finger lings and breeding materials)	20 100	30 500	35 500
3.2.1.5	Number of veld condition assessments conducted	-	-	51	55	60	60	60

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	27 550	4 362	6 096	9 360	7 732

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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 projects supported with seed certification	Quarterly	10	10	10	10	10
3.2.1.4	Number of animal breeding materials provided to small holder producers	Quarterly	20 100	0	10 050	10 050	0
3.2.1.5	Number of veld	Quarterly	60	10	20	20	10

	condition assessments conducted						
--	---------------------------------	--	--	--	--	--	--

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 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Increased comprehensive agricultural support provided to producers									
3.3.1	To ensure that ha are cultivated for food production purposes	97 550 ha	141	304	1 452	54 184	65 100	45 200	43 300

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.3.1.1	Number of households benefiting from agricultural food security initiatives	-	-	900	4 184	5 100	5 200	5 300
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	-	10 292.91	43 607	50 000	10 000	15 000	20 000

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	5 100	600	1 500	2 000	1 000
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	10 000	480	880	6 000	2 540



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 by sub-programme: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Farmer Settlement & Development	184,767	248,820	230,309	278,799	281,684	281,684	275,482	301,719	329,537
2. Food Security	8,159	5,267	5,230	6,917	4,217	4,217	4,246	7,773	8,145
3. Extension & Advisory Services	641,674	694,616	733,381	763,178	719,858	719,858	780,302	846,676	894,724
Total payments and estimates	834,600	948,703	968,920	1,048,894	1,005,759	1,005,759	1,060,030	1,156,168	1,232,406

Table 4.5.(b) : Summary of payments and estimates by economic classification: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	701,275	743,391	766,214	867,502	827,679	827,679	877,984	958,675	1,013,417
Compensation of employees	534,860	581,840	603,875	652,727	606,597	606,597	674,435	747,305	798,121
Goods and services	166,415	161,551	162,339	214,775	221,082	221,082	203,549	211,370	215,296
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	111,030	186,146	165,158	155,861	156,577	156,577	145,681	163,239	185,050
Provinces and municipalities	106	102	116	220	190	190	140	272	277
Departmental agencies and accounts	—	—	—	9,000	9,000	9,000	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	110,924	186,044	165,042	146,641	147,387	147,387	145,541	162,967	184,773
Payments for capital assets	22,265	19,111	37,268	25,531	21,503	21,503	36,365	34,254	33,939
Buildings and other fixed structures	10,692	17,569	30,675	22,570	18,941	18,941	24,800	28,034	27,595
Machinery and equipment	9,157	1,542	6,593	2,961	2,562	2,562	9,514	5,109	5,211
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	2,051	1,111	1,133
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2,416	—	—	—	—	—	—	—	—
Payments for financial assets	30	55	280	—	—	—	—	—	—
Total economic classification	834,600	948,703	968,920	1,048,894	1,005,759	1,005,759	1,060,030	1,156,168	1,232,406



PROGRAMME 4: VETERINARY SERVICES**PURPOSE**

To provide veterinary services to clients in order to ensure healthy animals, safe animal products and quality assured diagnostic support for the welfare of the animals and people of Limpopo and beyond.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of this sub-programme is to provide animal health services in order to protect the animal and human population against zoonotic diseases and diseases of economic importance, as well as facilitating primary animal health care and welfare programmes / projects as a way of promoting economic development and food security.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Safe and tradable animals and animal products produced			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	4.5m animals vaccinated	744 596 animals	802 803 animals	834 389 animals	43 958 sessions	14120 sessions	14868 session	14964 session



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1.1.1	Number of epidemiological units visited for veterinary interventions	-	-	-	28 000	14 120	14 868	14 964

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1.1.2	Number of FMD vaccination sessions conducted	85 806 doses	91 653 doses	45 752 doses	150	148	148	148
4.1.1.3	Number of dipping sessions on communal cattle	2 461 089 animals	2 097 438 animals	5 589 sessions	6 600 sessions	4 400	4 450	4 470

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	14 120	3 690	3 870	3 350	3 210

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	148	74	0	74	0
4.1.1.3	Number of dipping sessions on communal cattle	Quarterly	4 400	910	1 060	1 220	1 210

SUB-PROGRAMME 4.2: EXPORT CONTROL

The purpose of this sub-programme is to facilitate export of animals and animal products

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Safe and tradable animals and animal products produced									
4.2.1	To ensure proper control of export animal products	12 500	-	-	-	2 500	2 200	2 500	2 600

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.2.1.1	Number of clients serviced for animal and animal products export control	-	-	-	2 500	2 200	2 600	2 700

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	2 200	560	550	570	520

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of this sub-programme is to ensure safe meat and meat products

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Safe and tradable animals and animal products produced									
4.3.1	To ensure compliance to meat safety by abattoirs	100% of 87 abattoirs in compliance to 60% of HAS	-	-	-	100%	60%	60%	60%

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.3.1.1	% level of abattoir compliance to meat safety legislation	-	-	-	100%	60%	60%	60%

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	60%	60%	60%	60%	60%

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	-	-	-	New indicator	432	432	432

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	Quarterly	432	108	108	108	108

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

The purpose of this sub-programme is to provide quality assured diagnostic services. Only tests complying with the ISO 17025 Standard are considered.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Safe and tradable animals and animal products produced			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.4.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	338 000	57 289 (diagnostic tests)	62 716 (diagnostic tests)	55 270 (diagnostic tests)	63 000	45 000	45 000	45 000



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.4.1.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	57 289 (diagnostic tests)	62 716 (diagnostic tests)	66 270 (diagnostic tests)	63 000	45 000	46 000	46 500

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	45 000	11 250	11 350	11 150	11 250



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 by sub-programme: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Animal Health	21,605	21,087	24,063	25,805	25,131	25,131	31,146	28,345	29,570
2. Veterinary Public Health	6,011	6,341	6,702	7,868	8,324	8,324	9,248	8,779	9,288
3. Veterinary Laboratory Services	12,201	11,659	12,515	13,541	13,393	13,393	18,388	15,214	16,041
Total payments and estimates	39,817	39,087	43,280	47,214	46,848	46,848	58,782	52,338	54,899

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39,362	38,898	42,202	46,626	46,376	46,376	58,250	51,803	54,364
Compensation of employees	27,963	29,445	30,334	34,502	34,721	34,721	41,048	39,382	42,060
Goods and services	11,399	9,453	11,868	12,124	11,655	11,655	17,202	12,421	12,304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	269	9	852	180	159	159	60	195	199
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	269	9	852	180	159	159	60	195	199
Payments for capital assets	186	170	226	408	313	313	472	340	336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	186	170	226	408	313	313	472	340	336
Heritage Assets	-	-	-	-	-	-	-	-	0
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	-	-	-	-	-	-	-
Total economic classification	39,817	39,087	43,280	47,214	46,848	46,848	58,782	52,338	54,899



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 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Optimised provisioning of expert and needs based research			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1.1	To ensure that medium long term research and technology development projects are conducted to improve agricultural production	122	-	-	-	80	25	25	25

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1.1.1	Number of research and technology development projects implemented to improve agricultural production	10	11	12	25	20	22	25

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	20	0	0	0	20

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

The purpose of the sub-programme is to render expert and need based technology transfer services by disseminating relevant information on new agricultural developments to clients to enhance agricultural production.

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.2.1.1	Number of scientific papers published nationally / internationally	6	8	5	10	7	8	9
5.2.1.2	Number of research presentations made nationally / internationally	6	32	18	12	12	14	16

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.2.1.3	Number of demonstration trials conducted	10	12	12	16	15	16	18

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	7	0	0	0	7
5.2.1.2	Number of research presentations made nationally / internationally	Bi-annually	12	0	6	0	6

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.2.1.3	Number of demonstration trials conducted	Quarterly	15	1	5	5	4

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 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.3.1.1	Number of research infrastructure managed	10	10	10	2	2	2	2

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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 by sub-programme: Research & Technology Devel Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Research	40,659	42,410	43,119	57,580	51,717	51,717	63,464	63,317	66,449
Total payments and estimates	40,659	42,410	43,119	57,580	51,717	51,717	63,464	63,317	66,449

Table 4.7.(b) : Summary of payments and estimates by economic classification: Research & Technology Devel Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39,541	41,942	41,802	55,983	50,753	50,753	61,878	60,831	64,213
Compensation of employees	32,036	33,520	33,927	45,969	41,265	41,265	52,271	52,629	56,208
Goods and services	7,505	8,422	7,875	10,014	9,488	9,488	9,607	8,202	8,005
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	146	216	1,016	446	168	168	—	676	690
Provinces and municipalities	5	—	5	21	11	11	—	26	27
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	141	216	1,011	425	157	157	—	650	663
Payments for capital assets	972	218	294	1,151	796	796	1,586	1,810	1,547
Buildings and other fixed structures	193	—	127	—	—	—	800	565	576
Machinery and equipment	779	218	167	1,151	796	796	786	1,245	970
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	34	7	—	—	—	—	—	—
Total economic classification	40,659	42,410	43,119	57,580	51,717	51,717	63,464	63,317	66,449



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 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Improved competitiveness and sustainability of agribusinesses			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.1.1	To provide agribusiness development support service to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	29 000	6 443	5 786	6 744	5 693	5 555	5 671	5 686

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing	189	183	200	165	130	150	160

	markets							
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	5 677	5 074	5 898	5 050	4 250	4 800	5 000

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.1.1.3	Number of agricultural economics reports / plans developed	54	383	380	355	320	340	350
6.1.1.4	Number of Agro-processing development initiatives facilitated	3	2	5	5	5	6	6

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	130	35	40	30	25
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	4 250	1 000	1 250	950	1 050

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.1.1.3	Number of agricultural economics reports/plans developed	Quarterly	320	80	90	80	70
6.1.1.4	Number of Agro-processing development initiatives facilitated	Quarterly	5	1	1	1	2

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.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Improved Competitiveness and sustainability of agribusinesses			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.2.1	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	317	64	56	59	68	62	62	66

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.2.1.1	Number of agricultural economic information responses provided	42	31	33	30	26	30	32
6.2.1.2	Number of economic reports compiled	22	25	26	38	22	26	30

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	26	6	7	7	6
6.2.1.2	Number of economic reports compiled	Quarterly	22	5	6	5	6



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 by sub-programme: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Agri-Business Support & Development	116,505	20,068	11,419	18,300	14,756	14,756	18,001	20,250	20,965
2. Macro Economics Support	4,902	4,763	4,776	6,342	5,678	5,678	6,442	7,023	7,428
Total payments and estimates	121,407	24,831	16,195	24,642	20,434	20,434	24,443	27,273	28,393

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	26,425	16,993	16,165	24,642	20,434	20,434	24,443	27,273	28,393
Compensation of employees	21,197	12,549	13,283	19,549	15,972	15,972	20,012	22,381	23,903
Goods and services	5,228	4,444	2,882	5,093	4,462	4,462	4,431	4,892	4,490
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	94,981	7,836	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	93,000	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1,981	7,836	—	—	—	—	—	—	—
Payments for capital assets	—	—	30	—	—	—	—	—	0
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	30	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	0
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1	2	—	—	—	—	—	—	—
Total economic classification	121,407	24,831	16,195	24,642	20,434	20,434	24,443	27,273	28,393



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 prospective learners who meets the minimum requirements to study in agriculture and related fields.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Enhanced facilitation and provision of structured agricultural education and training			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.1.1	To provide non-formal and formal training to learners on NQF levels 1 - 4 through FET structured education and training programmes	6 400	-	-	142	260	360	520	660

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.1.1.1	Number of Agricultural Higher Education and Training graduates	-	-	142	120	100	140	120

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.1.1.2	Number of agricultural Higher Education and Training learners registered	-	-	400	140	120	100	100

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	100	0	0	0	100

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

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	120	0	0	0	120



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 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Enhanced facilitation and provision of structured agricultural education and training			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.2.1	To provide non-formal and formal training to learners on NQF levels 1 - 4 through FET structured education and training programmes	2 180	-	-	10	350	400	400	450
7.2.2	To provide farmers with support on sustainable agricultural development	1 700	300	1 437	945	360	300	320	350

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.2.1.1	Number of participants trained in agricultural skills development programmes	-	-	-	350	400	400	450

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Audited/Actual Performance		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.2.2.1	Number of outreach services conducted	-	-	149	160	130	180	210
7.2.2.2	Number of clients assisted with laboratory analytical services	711	207	231	200	300	320	350

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	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	400	130	120	100	50

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.2.2.1	Number of outreach services conducted	Quarterly	130	40	40	30	20
7.2.2.2	Number of clients assisted with laboratory analytical services	Quarterly	300	90	90	60	60

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

Table 4.9.(a) : Summary of payments and estimates by sub-programme: Structured Agric. Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Further Edu & Training (FeT)	77,768	88,053	88,901	97,314	93,638	93,638	114,907	111,370	112,195
Total payments and estimates	77,768	88,053	88,901	97,314	93,638	93,638	114,907	111,370	112,195

Table 4.9.(b) : Summary of payments and estimates by economic classification: Structured Agric. Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	68,891	76,946	79,710	93,446	91,021	91,021	103,355	100,025	105,623
Compensation of employees	53,672	57,168	60,259	65,456	64,057	64,057	73,082	74,941	80,037
Goods and services	15,219	19,778	19,451	27,990	26,964	26,964	30,273	25,084	25,586
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	530	487	1,646	1,129	570	570	960	1,190	1,214
Provinces and municipalities	–	–	1	30	30	30	–	40	41
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	14	15	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	516	472	1,645	1,099	540	540	960	1,150	1,173
Payments for capital assets	8,343	10,599	7,545	2,739	2,047	2,047	10,592	10,155	5,358
Buildings and other fixed structures	7,663	10,276	6,820	292	–	–	8,914	7,000	2,140
Machinery and equipment	680	323	588	2,447	2,047	2,047	1,678	2,800	2,856
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	355	362
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	137	–	–	–	–	–	–
Payments for financial assets	4	21	–	–	–	–	–	–	–
Total economic classification	77,768	88,053	88,901	97,314	93,638	93,638	114,907	111,370	112,195



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 LDP, CRDP, IDP and the LIRDS. 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 2016/17

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
Improved coordination of rural development programme for the integration of the rural areas			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
8.1	To provide coordination of CRDP sites through successful infrastructure development, job creation and poverty alleviation to ensure access to basic infrastructure and rural livelihoods by 2020	109	21	27	30	41	26	50	91



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
8.1.1	Rural Development Secretariat established	-	-	-	New indicator	1	-	-
8.1.2	Number of CRDP site intervention plans developed	-	-	-	New indicator	10	30	69
8.1.3	Number of sites facilitated for animal and veld management programme development	-	-	-	11	11	15	18
8.1.4	Number of Agri Parks initiatives coordinated	-	-	-	New indicator	5	5	5

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
8.1.1	Rural Development Secretariat established	Annually	1	1	-	-	-
8.1.2	Number of CRDP sites with intervention plans developed	Quarterly	10	-	3	3	4
8.1.3	Number of sites facilitated for animal and veld management programme development	Quarterly	11	3	4	2	2

8.1.4	Number of Agri Parks initiatives coordinated	Quarterly	5	5	5	5	5
-------	--	-----------	---	---	---	---	---



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 by sub-programme: Rural Development Co-Ordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Development Planning	6,027	7,738	5,807	6,142	6,592	6,592	6,437	6,828	7,143
Total payments and estimates	6,027	7,738	5,807	6,142	6,592	6,592	6,437	6,828	7,143

Table 4.10.(b) : Summary of payments and estimates by economic classification: Rural Development Co-Ordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6,027	7,738	5,807	6,142	6,592	6,592	6,437	6,828	7,143
Compensation of employees	3,227	3,979	3,989	3,244	4,359	4,359	4,791	3,713	3,966
Goods and services	2,800	3,759	1,818	2,898	2,233	2,233	1,646	3,115	3,177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
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	5,807	6,142	6,592	6,592	6,437	6,828	7,143



PART C: LINKS TO OTHER PLANS



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

The factor influencing the LDARD'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	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget 2016/17 (000)
CROP PRODUCTION						
Installation of seed processing equipment in Madzivhandila College	Farmer Support & Development	Thulamela	New	External Contractor	Fully functional seed processing facility to be used by seed growers	1 000
Alteration of the seed processing building and installation of seed processing equipment in Tompi-Seleka College	Farmer Support & Development	Ephraim Mogale	New	External Contractor	Fully functional seed processing facility to be used by seed growers	2 000
Establishment of a vegetable pack house facility Installation of irrigation system	Farmer Support & Development	Musina	New	External Contractor	Vegetable pack house facility and irrigation system	20 000



Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget 2016/17 (000)
CROP PRODUCTION						
Masalal pack house	Farmer Support & Development	Mopani district- (Letsitele)	New	External Contractor	Refurbishment of Masalal citrus and mango pack house facility	3 000
Prisca canal development	Farmer Support & Development	Selwane (Ba-Phalaborwa)	New	External Contractor	Revitalisation of irrigation system along the canal	10 000
Potato belt development	Farmer Support & Development	Molemole & Blouberg	New	External Contractor	Installation of irrigation system and potatoes washing and packing facilities	25 000
Valley farms	Farmer Support & Development		New	External Contractor	Plans and designs completed	500
Tshakhuma Achaar Factory	Farmer Support & Development	Vhembe- (Tshakhuma Village)	New	External Contractor	Plans and designs completed	5 000
Soil conservation works	Sustainable resource Management	Ga Kgatla Blouberg Leolo Greater Tubatse	New	External Contractor	Land use management	4 000

TOTAL OF CROP PRODUCTION						70 500
Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget 2016/17 (000)
REVITALISATION OF SMALLHOLDER IRRIGATION SCHEMES						
Hereford bulk water supply	Farmer Support & Development	Elias Motsoaledi	Maintenance	External contractor	Balancing dam repair and conversion to Aquaculture	4 000
Krokodilheuwel irrigation scheme	Farmer Support & Development	Makhuduth amaga	Maintenance	External contractor	Repair of irrigation system	4 000
Thabina irrigation scheme	Farmer Support & Development	Greater Tzaneen	Maintenance	External contractor	Repair and maintain the system	500
Makukuleke bulk water	Farmer Support & Development	Thulamela	Maintenance	External Contractor	Irrigation system repair	2 500
Matsika Infield	Farmer Support & Development	Thulamela	Maintenance	External contractor	Repair of pump station, pump line, gravity line and storage dam	14 000
Mbahela irrigation	Farmer Support & Development	Thulamela	Maintenance	External contractor	Irrigation system repair	500
Mogalatsane irrigation scheme	Farmer Support & Development	Greater Marble Hall	Maintenance	External contractor	Irrigation system repair	200
Setlaboswane irrigation scheme	Farmer Support & Development	Makhuduth amaga	Maintenance	External contractor	Irrigation system repair	3 250
Tshiombo bulk water systems	Farmer Support & Development	Thulamela	Maintenance	External contractor	Irrigation system repair	500

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget 2016/17 (000)
Van der Merwes kraal / Doornpoort	Farmer Support & Development	Lepelle-Nkumpi	Maintenance	External contractor	Irrigation system repair	500
Hlapatse (Lucern) Irrigation	Farmer Support & Development	Lepelle-Nkumpi	Maintenance	External contractor	Repair of irrigation system	200
Mantlhane irrigation	Farmer Support & Development	Lepelle-Nkumpi	Maintenance	External contractor	Repair of irrigation system	800
TOTAL OF RESIS						30 950

ANIMAL PRODUCTION						
Integrated bee keeping and diary	Farmer Support & Development	Aganang Makhado	Maintenance New	External contractor	Bee keeping development and construction of milking palour	1 350
Renovation of poultry houses	Farmer Support & Development	Sekhukhune and Capricorn District	Maintenance	External Contractor	Renovation of poultry houses around Sekhukhune and Capricorn to feed into the abattoir	5 000
Moletji Dairy	Farmer Support & Development	Moletji Moshate and 13 villages	New	External Contractor	Installation of equipment	1 000

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget 2016/17 (000)
Fencing	Farmer Support & Development	All Municipalities, including FMD redline fence	New	External Contractor	FMD redline fence constructed	3 000
Red meat development	Farmer Support & Development	Waterberg District	New	External Contractor	Support the establishment of a feedlot and feed mills around Waterberg District	1 000
TOTAL OF ANIMAL PRODUCTION						11 350

GOVERNMENT FACILITIES						
Madzivhandila new housing cluster for 45 students	Structured Agricultural Education and Training	Thulamela	New	External contractor	New cluster accommodation for 45 students	8 100
Madzivhandila Administration strong room	Structured Agricultural Education and Training	Thulamela	Maintenance	External contractor	Admin strong room	627
Madzivhandila mechanical workshop	Structured Agricultural Education and Training	Thulamela	New	External contractor	Workshop complex for mechanisation courses	75
Madzivhandila Medicine storage for Lwamondo	Structured Agricultural Education and Training	Thulamela	New	External contractor	Medicine storage room for Lwamondo	627
Seed development - Madzivhandila	Structured Agricultural Education and Training	Thulamela	New	External contractor	Equipping of seed processing facility	450

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget 2016/17 (000)
Makhado Local Offices	Farmer Support & Development	Makhado	New	DPW	Construction of office block	4 800
Molemole Local Offices	Farmer Support & Development	Molemole	New	DPW	Planning and Construction of office block	10 000
Nkilikitlana Service centre	Farmer Support & Development	Mogalakwena	New	External contractor	Construction of ablution facilities	300
Nwamitwa Service centre	Farmer Support & Development	Greater Tzaneen	New	External contractor	Construction of ablution facilities	300
Phaudi Service centre	Farmer Support & Development	Aganang	New	External contractor	Construction of ablution facilities	300
Rust Deventer Service centre	Farmer Support & Development	Bela Bela	New	External contractor	Construction of ablution facilities	300
Madzivhandila conversion of dining hall to cafeteria	Farmer Support & Development	Thulamela	Maintenance	External contractor	Dining hall conversion into Cafeteria	2 400
Bochum Service Centre	Farmer Support & Development	Blouberg	New	External contractor	Construction of envirolu	400
Eldorado Service Centre	Farmer Support & Development	Blouberg	New	External contractor	Upgrading of laboratory	350
Groot fontein	Farmer Support & Development	Lepelle-Nkumpi	New	External contractor	Renovation of existing structure	400

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget 2016/17 (000)
Tshikwadza Service Centre	Farmer Support & Development	Musina	New	External contractor	Construction of ablution facilities	300
Tshipise/ Nwanedi Service Centre	Farmer Support & Development	Musina	New	External contractor	Construction of ablution facilities	300
Witpoort	Farmer Support & Development	Lephalale	New	External contractor	Construction of ablution facilities	300
Zamekosmte Service Centre	Farmer Support & Development	Elias Motsoaledi	New	External contractor	Construction of ablution facilities	300
Towoomba Research Station	Structured Agricultural Education and Training	Bela Bela	New	External contractor	Renovations of 14 farm-worker's houses at Towoomba (26 farm aids are sharing rooms)	900
Mara Research Station	Structured Agricultural Education and Training	Makhado	New	External contractor	Construction of farm workers houses	500
Tompi Seleka upgrade of Mzana 1, 3 and 9 hostel buildings	Structured Agricultural Education and Training	Greater Marble Hall	Maintenance	External contractor	Repair and upgrade of Mzana clusters 1, 3, 9 Hostel 15 beds and student communal area	3 000
Tompi Seleka College	Structured Agricultural Education and Training	Greater Marble Hall	New	External contractor	Planning, detailed design and tender document for new 100 hostel beds	2 000
TOTAL OF GOVERNMENT FACILITIES						37 029

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 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 programme

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. The indicator is part of Number of smallholder farmers receiving support
Continuation	The grant funding will continue through the Strategic Plan period as determined by DAFF
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
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 each and every public body
Motivation	The incentive is paid to incentivise work creation. The incentive is paid per quarter of employment for the EPWP group and can be measured in person's day of work or full time equivalent. The intention of the incentive is to increase work efforts by public bodies

	by providing a financial performance reward
--	---

Name of grant	Extension Recovery Program (sub-program currently included in the CASP budget)
Purpose	To support provincial efforts to improve the delivery capacity of Extension Officers in order to facilitate comprehensive technical and advisory support to agricultural projects – with a specific focus on the previously disadvantaged farmers and land reform projects
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
Purpose	To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting subsistence, smallholder and commercial producers
Performance indicator	Number of irrigation systems installed for smallholder producers Number of aquaculture facilities initiatives for smallholder producers Number of livestock projects completed for smallholder producers
Continuation	The grant funding will continue through the strategic plan period
Motivation	Poverty, unemployment and economic decline have a negative impact in the country and more especially in the rural areas. Agriculture is therefore, regarded as a catalyst to provide sustainable development within the communities. CASP support is critical to provide training, required infrastructure and leveraging additional support from other investors



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 Agribusiness Development Corporation (LADC) into Limpopo Economic Development Agency (LEDA). The decision indicated 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 the LDARD.

Based on the advice by the National Treasury and subsequent analysis by LDARD in relation to the implementation of the EXCO resolution, the Executive Council of 21 January 2015 approved the 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 LEDA and that LEDA should continue to support the LDARD on Agribusiness-related matters.

7. PUBLIC PRIVATE PARTNERSHIPS

Not applicable



ANNEXURE D

(Addendum)

STRATEGIC PLAN 2015/16 - 2019/20

(Extract from Strategic Plan
2015/16 - 2019/20 including LandUse Management)



7.2 **PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT**

Programme Purpose

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources

STRATEGIC OBJECTIVE 2.1 ENGINEERING SERVICES

Strategic Objective 2.1	Increased availability of production infrastructure solutions, information and technology
Objective Statement	To ensure 441 engineering interventions for agricultural infrastructure development to enhance production both at primary and secondary level by 2020. Provide 7126 spatial information and disaster risk interventions to support timely decision making and monitoring (farmers/ cooperatives) by 2020.
Baseline	644 engineering interventions and 6656 spatial information supported.

7.2.2 Resource Considerations

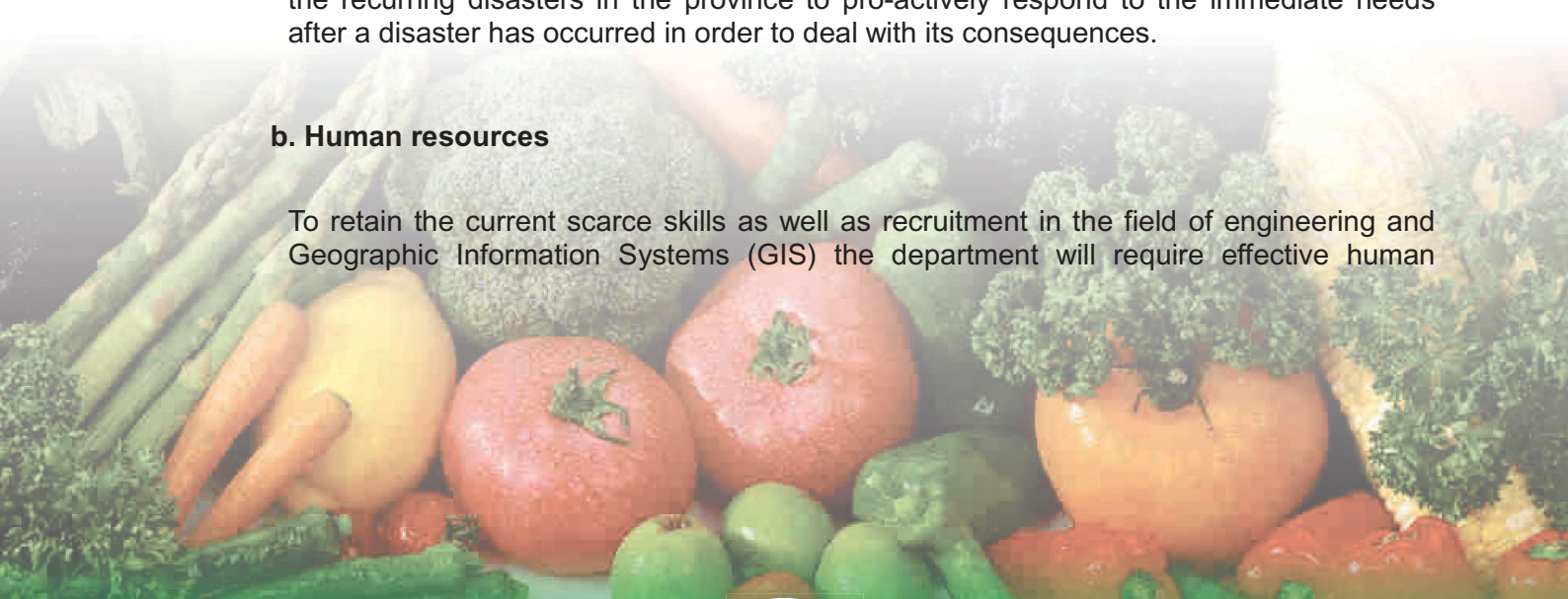
a. Financial resources

An amount of R30 million per annum at current cost will be required to revitalize the 60 hectares of irrigation schemes as planned. An additional R12 million per annum will be required to fund specialised engineering services needed to support agro- logistics, dam safety and aquaculture initiatives. Operational budget at the districts should be provided to allow for the most beneficial use of departmental engineers.

There is a need for the department to allocate funding for emergency relief to deal with the recurring disasters in the province to pro-actively respond to the immediate needs after a disaster has occurred in order to deal with its consequences.

b. Human resources

To retain the current scarce skills as well as recruitment in the field of engineering and Geographic Information Systems (GIS) the department will require effective human



resources strategies. Disaster risk management unit requires dedicated personnel at Local municipal level to effectively deal with programmes that are aimed at minimising the agricultural vulnerability and disaster risk including, prevention, mitigation, adaptation, prediction and early warning systems.

c. Systems and Infrastructure requirements

The program is also entrusted with provision of timely and reliable spatial information to both internal and external clients. The required information is provided through an integrated database and web services. Therefore, there is need for a reliable network and bandwidth. Survey equipment and plotters are required for engineers to be able to provide the technical support services efficiently.

7.2.3 Risk Considerations

Strategic Objective	Risk	Mitigating Intervention
Increased availability of production infrastructure solutions , information and technology	<ul style="list-style-type: none"> Late identifications of needs by clients result in bottlenecks in the Planning, design and Implementation process 	<ul style="list-style-type: none"> Take part in departmental activities that assist Clients to identify projects earlier

STRATEGIC OBJECTIVE 2.2 LAND CARE

Strategic Objective 2.2	Increased promotion of the sustainable use and management of natural agricultural resources
Objective Statement	To implement 140 000 ha of the integrated sustainable use of natural agricultural resources and protect them from degradation by 2020
Baseline	176 883 hectares protected from degradation 32 109 conservation agricultural and land care interventions

7.2.2 Resource Considerations

a. Financial resources

The LandCare Programme to make meaningful impact on resource conservation in line with Strategic Infrastructure Project (SIP 11). There is a need for the province to dedicate funding from its fiscus rather than to rely on the conditional grant which is minute to address challenges that are confronting the province.

The program may need to collaborate and leverage funding to international development agencies that have interest in the course that we are advancing for synergistic implementation of natural resource management.

b. Risk Consideration

Strategic Objective	Risk	Mitigating Intervention
Increased promotion of the sustainable use and management of natural agricultural resources	<ul style="list-style-type: none"> Continued encroachment into prime agricultural land by non-agricultural users and this causing a reduction of the productive land for farming purposes Diminishing Natural resources Natural Disasters 	<ul style="list-style-type: none"> The Agro Ecological Zonation system is in place and to be included in the land use schemes of the municipalities Land care and management of natural resources programs Early warnings

STRATEGIC OBJECTIVE 2.3 LAND USE MANAGEMENT

Strategic Objective 2.3	Increased promotion of the sustainable use and management of natural agricultural resources
Objective Statement	To implement 46 000 natural resource management interventions in the sector through conservation agriculture and land care practices by 2020
Baseline	28 100 ha

Resource Considerations**a. Financial resources**

The Department of Agriculture, Forestry and Fisheries and the Agricultural Research Council (ARC) collaborating with LDARD raising funding to refine data for Agricultural Ecological Zoning to help in infrastructure planning and for other decision support mechanisms. This will also become the support mechanism when the province develop its own Spatial Planning and Land Use Management legislation and regulatory frameworks.

b. Physical Resources

There is a need for the Land Use Unit for acquisition of planning tools which should support municipalities when they develop their Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs).

c. Human Resources

Continuous training is a necessity to the Land Use Planners in view of recent amendment to legislation.

d. Risk Consideration

Strategic Objective	Risk	Mitigating Intervention
Increased promotion of the sustainable use and management of natural agricultural resources	Continued encroachment into prime agricultural land by non-agricultural users and this causing a reduction of the productive land for farming purposes.	Implement agro ecological zoning to municipalities through the land use schemes

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	Director

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 a 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

Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	1.3.2.1
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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	1.3.2.2
Indicator title	Number of human resources plans developed and approved
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	Cumulative
Reporting cycle	Annually
New indicator	Yes

Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	1.3.2.3
Indicator title	Number of trainees in response to identified skills gap
Short definition	It ensures the development of employees in line with the identified departmental competencies
Purpose/importance	Continuous development of employees bridges the gap between work place competencies and those of the employees.
Source/collection of data	Information is collected from the entire line function through a standard developed template
Method of calculation	Simple calculation of numbers and percentages in terms of number of correctly done appointments and proper people management in line with prescripts
Data limitations	<ul style="list-style-type: none"> ➤ Incomplete information from departments is received ➤ Variation of figures ➤ Unreliable systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Director

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	Director

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	Director

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	Director

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	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Needs 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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Director

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 LDARD 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	Bi-Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

SUB PROGRAMME 2.2. LANDCARE

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	2.2.1.2
Indicator title	Number of green jobs created
Short definition	Job opportunities created through LandCare
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	Availability of ID
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Director

Indicator Number	2.2.1.4
Indicator title	Number of awareness campaigns conducted in LandCare
Short definition	Area of farm land under Departmental recommendations in terms of Conservation of Agricultural Resources Act (Act 43 of 1983) and Subdivision of Agricultural Land Act (Act 70 of 1970)
Purpose/importance	The Act prescribes soil conservation measures for restoration of degraded land to increase its productive potential and for controlling unviable subdivision and change of land use
Source/collection of data	Surveys, designs, reports
Method of calculation	Surveying and calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target

Indicator responsibility	Director
---------------------------------	----------

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"> Needs driven (depending on the number of applications received) Approval of the recommendations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Non-Cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Director

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	Director

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	Director

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Director

Indicator Number	3.1.1.3
Indicator Title	Number of farmers trained through CASP
Short Definition	Conditional grant support means Comprehensive Agricultural Support Programme capacity building initiative as 10% of the farmer support infrastructure budget. Training include small holder farmers provided with knowledge and skills through formal and informal include mentorship training methodologies. This include those farmers who attended different training programmes and budget spent on each training programme
Purpose/Importance	To improve both technical and agribusiness knowledge and skills that seeks to assist farmers to improve and sustain production
Source/Collection of data	Attendance register
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	Director

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: programme 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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	3.2.1.2
Indicator title	Number of commodity groups supported
Short definition	Farmers supported at municipal level, under specific commodities (be local,

	provincial or national) and also subscribed to a National/ Provincial Commodity Association
Purpose/importance	Give support to organised farmer groupings/associations
Source/collection of data	Organised farmers unions
Method of calculation	Simple count
Data limitations	Incorrect counting of technical advice provide 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	Director

Indicator Number	3.2.1.4
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	Director

Indicator Number	3.2.1.5
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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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 benefitting 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	No

Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Director

Indicator Number	4.1.1.3
Indicator title	Number of dipping sessions on communal cattle
Short definition	Number of dipping 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 for a financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	4.3.1.2
Indicator title	Number of inspection on abattoirs and processing facilities for compliance
Short definition	All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000), excluding meetings, consultations and sampling
Purpose/importance	To ensure that abattoirs comply with the Meat Safety Act (Act 40 of 2000). To promote meat safety and the safety of animal products
Source/collection of data	Inspection Checklist <i>OR</i> Hygiene Assessment System (HAS) Audit <i>OR</i> Inspection Reports
Method of calculation	Simple count
Data limitations	Only registered abattoirs are inspected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Sub-Programme: Deputy Director

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director



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	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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 printouts <i>OR</i> Programme Indicating the Name of the Presenter and Event <i>OR</i> Abstract from the Proceedings
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events • Paper or presentation not accepted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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

	<ul style="list-style-type: none"> Dependent on farmers availing their cooperation, land and resources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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 <i>OR</i> Farm Registers <i>OR</i> Facility Registers <i>OR</i> Title Deed <i>OR</i> Maintenance plan
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director



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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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	Director

Indicator number	6.1.1.3
Indicator title	Number of agricultural economics reports/ plans 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	Director

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	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	Director

SUB PROGRAMME 6.2: MACROECONOMICS SUPPORT

Indicator number	6.2.1.1
Indicator title	Number of agricultural economic information responses provided
Short definition	The 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	Director

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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. LDARD colleges have only started to admit students in 2015/16. LDARD 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 LDARD in 2015/16
Method of calculation	Simple count
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	Chief Director

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	No
Desired performance	Actual performance as per target
Indicator responsibility	Chief Director

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	No
Desired performance	Actual performance as per target

Indicator responsibility	Chief Director
---------------------------------	----------------

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 at 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	Chief Director

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	Chief Director

PROGRAMME 8: RURAL DEVELOPMENT

Indicator Number	8.1.1
Indicator title	Rural Development Secretariat established
Short definition	The establishment of the Rural Development Secretariat in line with the approved LIRDS
Purpose/importance	The Limpopo Province is largely rural with a large proportion of the population dwelling in rural areas. Effective rural development coordination is pivotal in stimulating economic growth, addressing social and environmental concerns and improving the livelihood of inhabitants of the province. This coordination will be executed through a secretariat based with LDARD
Source/collection of data	Reports
Method of calculation	Counting
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	8.1.2
Indicator title	Number of CRDP sites with intervention plans developed
Short definition	Analysis of develop needs of CRDP cites in order to facilitate the development of appropriate intervention plans for implementation
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 sessions 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	Director

Indicator Number	8.1.3
Indicator title	Number of sites facilitated for animal and veld management programme development
Short definition	Number of animal and veld management projects established in rural communities
Purpose/importance	To regenerate the agricultural production capacity of communal areas and municipal commonages through infrastructural support, skills and enterprise development
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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director
Indicator Number	8.1.4
Indicator title	Number of Agri Parks initiatives coordinated
Short definition	An Agri-park is a networked innovation system of agro-production, processing, logistics, and marketing, training and extension services, located in District Municipalities. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services.
Purpose/importance	Coordination of development initiatives from various government departments and agencies, district and local municipalities as well as institutions from the private sector, is required in order to ensure the effective establishment and

	functioning of Agri-parks.
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	Director



ANNEXURE F

DEPARTMENTAL RISKS FOR THE FINANCIAL YEAR 2016/17



DEPARTMENTAL RISKS FOR THE FINANCIAL YEAR 2016/17

STRATEGIC RISKS

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

IRE: Inherent Risk Exposure RRE: Residual Risk Exposure L: Likelihood I: Inherent

Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measures	Risk Owner	Time frame
	Risk	Risk Cause	Consequences	Likelihood	Impact	Inherent Rating		Likelihood	Impact	Residual Rating				
Enhanced administrative support provided to 8 programmes	Poor management of financial resources	Lack of adherence to policies and procedures	1.Loss of financial resources 2.Irregular, fruitless and wasteful expenditure	4	4	16	1. Intensify the implementation and adherence to policies and procedures. 2. Implementation of checklist	2	3	6	Accept	1. Conduct awareness on financial management policies and procedures to all staff 2. Perform regular reconciliations to detect irregular, fruitless and wasteful expenditure. 3. Implementation of checklist	CFO	30/06/2016

Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measures	Risk Owner	Time frame
	Risk	Risk Cause	Consequences	Likelihood	Impact	Inherent Rating		Likelihood	Impact	Residual Rating				
Enhanced administrative support provided to 8 programmes	Loss of scarce skills and critical staff	Socio economic reasons (e.g resignation, transfers)	1. Loss of skill 2. Compromise service delivery	4	4	16	1. Implementation of the recruitment, selection and appointment policy 2.Implementation of the retention strategy 3. Implementation of knowledge harvest through sharing of information.	3	3	9	Treat	4. Disciplinary actions to be taken against non-complying officials 1. Implementation of the reviewed recruitment, selection and appointment policy 2. Continuous implementation of the reviewed retention strategy 3. Assess and implement the outcomes of the exit interviews	CD: HRM	30/06/2016

Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measures	Risk Owner	Time frame
	Risk	Risk Cause	Consequences	Likelihood	Impact	Inherent Rating		Likelihood	Impact	Residual Rating				
Increased comprehensive agricultural support provided to producers	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	Treat	1. Installation and servicing of Soil moisture measuring tools 2. Training of Agricultural advisers on the use of soil moisture measuring tools 3. Promote use of drought tolerance crops	CD: ASS	30/06/2016
Safe and tradable animal products produced	Outbreak of animal diseases	Poor bio-security (damaged infrastructures for disease control)	Loss of trade	4	4	16	1. Vaccination and dipping of animals 2. Engage other role players for coordinated control of animal and animal	3	3	9	Treat	1. Conduct disease surveillance 2. Continuous vaccination and dipping of animals 3. Continuous maintenance of infrastructures for disease control 4. Continuous awareness campaigns to farmers on animal diseases	CD: AAS	30/06/2016

Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measures	Risk Owner	Time frame
	Risk	Risk Cause	Consequences	Likelihood	Impact	Inherent Rating		Likelihood	Impact	Residual Rating				
							products movement. 3. Maintenance of fence 4. Continuous awareness campaigns to farmers on animal diseases					5. Continue engage other role players for coordinated control of animal and animal products movement.		
Improved coordination of rural development programme for the integration of the rural areas	Poorly coordinated rural development programme	1. Non-adherence to Limpopo Integrated Rural Development strategy 2. Poor planning 3. Insufficient cooperation and commitment	1. Silo-operation 2. Poor implementation of the Limpopo Integrated Rural Development strategy 4. Lack of buy in from beneficiary	5	5	25	Established Provincial and Districts Rural Development forums	5	5	25	Treat	Effective implementation of the Limpopo Integrated Rural Development Strategy	CD: Rural Development	30/09/2016

Key Focus Area	Risk Analysis			Inherent Risk Exposure		Current Control	Residual risk Exposure			Risk response	Mitigation Measures	Risk Owner	Time frame
	Risk	Risk Cause	Consequences	Likelihood	Impact		Likelihood	Impact	Residual rating				
		from various stakeholders	stakeholders										

1. OPERATIONAL RISKS

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure		Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact		Likelihood	Impact	Residual rating				
1	Strategic Planning	Poor reporting of information	Lack of cooperation from responsibility managers	1. Non-credible information 2. Qualified audit opinion	5	5	25	2	2	4	Accept	Existing controls are effective Continue monitoring implementing the existing control	CD: Strategic Management	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
								3. Regular workshops with responsible managers					Closer cooperation between Strategic planning and M&E division		
2	Strategic Planning	Non review and development of policies	Lack of cooperation from responsibility managers	1. Litigation 2. Conflict 3. Non compliance	5	5	25	1. Establishment of the policy committee 2. Support of executive management 3. Conduct awareness campaigns	3	3	9	Treat	1. Continue with conducting education campaign to responsible managers 2. Coordinate the reviewing and development of policies	CD: Strategic Management	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control			Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating	Residual risk exposure	Likelihood	Impact	Likelihood	Impact	Residual rating				
3	Performance Monitoring Evaluation and Service Delivery	Incorrect submission of Mows	1. Lack of cooperation 2. Ambiguous indicator definition	1. Qualified audit report	4	4	16	1. Conduct education campaigns 2. Verification of Mows against the quarterly report 3. Final quarterly report information is informed by the Mov report	2	2	2	4	4	Accept	Existing controls are effective Continue monitoring implementing the existing control	Director: PME&SDI	30/06/2016
4	Communications	Sporadic and poor management of events	1. Late confirmation of activities 2. Unplanned /unscheduled events	1. Fruitless and wasteful expenditure 2. Litigation	4	5	20	1. Continuous engagement with Authorities to adhere to Departmental events calendar.	3	3	3	9	9	Treat	1. Continuous engagement with Authorities to adhere to Departmental events calendar.	Director: Communication and liaison services	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
				3. Compromised departmental image				2. Establishment and functioning of events management committee 3. Timely submission of schedules by branches					2. Request updates of events from the departmental programme managers		
5	Records Management	Incomplete personnel information	1. Movement of staff without files being transferred. 2. Outdated information from the SP files	1. Delayed payment of benefits 2. Erroneous payment of benefits 3. Delay in completing investigation	4	4	16	1. Files of employees transferred to the Department are requested from the transferring Departments within 30 calendar days. 2. Request documentation	2	3	6	Accept	Existing controls are effective Continue monitoring the implementation of the existing control Training of staff on PERSAL	Director: Records Management	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
								s from the individual and other divisions 3. Currently re-auditing of all SP files of employees to identify the gaps for immediate attention. 4. Updating of personal information on PERSAL. 5. Development of inventory files							
6	Employee Wellness & Special Programme	Indebted employees	Poor budgeting plan	1. Stress 2. Poor performance	4	5	20		4	3	12	Treat	1. Continue with Psycho-social therapy 2. Continue with	Director: EW & SP	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
				3. Absenteeism 4. Substance abuse 5. Termination				wellbeing programme 3. Training of supervisors					personal wellbeing programme 3. Substance abuse awareness		
7	Employee Wellness & Special Programme	Unsafe and in conducive working environment	1. Lack of building maintenance 2. Ergonomic factors 3. Limited reasonable accommodation for people with disability	Workplace injuries and diseases	4	5	20	1. Workplace inspection 2. Monitoring the risk assessment implementation plan 3. Advocating for resources	3	3	9	Treat	Existing controls are effective Continue monitoring the implementation of the existing control	Director: EW & SP	30/06/2016
8	Employee Wellness & Special Programme	Spread of HIV/AIDS	1. Unknown HIV status 2. Unsafe behaviour practices	Increased cases of ill health	4	5	20	Implementation of prevention programmes	3	4	12	Treat	Existing controls are effective Continue monitoring the implementation of the existing	Director: EW & SP	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Residual risk exposure	Likelihood	Impact	Residual rating			
9	Employee Wellness & Special Programme	Injury of personnel	Accidents	1. Absenteeism 2. COIDA implementation 3. Ill health 4. Disability	2	2	4	1. Provision of first aid services 2. Conduct awareness campaigns	1	1	1	Accept	control Existing controls are effective Continue monitoring implementing the existing control	Director: EW & SP	30/06/2016
10	Rural Development	Continued under-developed rural communities	Lack of co-operation by other sectors who are expected to intervene	Under developed rural areas.	5	5	25	1. Reviewed the composition of the coordinating committee. 2. Agreed communication process to integrate planning amongst	3	4	12	Treat	1. Continue with provision of first aid services 2. Continue with conducting awareness campaigns 3. Professional coaching 4. Provision of equipment	Director: EW & SP	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
11	Animal Production	Loss of biological assets	1. Theft 2. Vandalism of infrastructure 3. Predation 4. Diseases 5. Natural disasters	1. Loss of revenue 2. Loss of breed diversity 3. Loss of research material	3	3	9	sectors 1. Livestock herding 2. Farm fencing 3. Branding for unique identification 4 Regular stock count/ inspection and reporting. 5. Regular vaccinations and dipping for disease control 6. Livestock record keeping	2	2	4	Accept	Existing controls are effective Continue monitoring the implementation of the existing control	Director: Animal Production Director: Veterinary Services	30/06/2016
12	Veterinary	Failure to	Lack of	1.	3	4	12	Officials	3	3	9	Treat	Allocation of	Director:	31/12/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
	services	detect the prevalence of diseases on time	resources (transport)	Outbreak of animal diseases 2. Inability to reach targets				sharing the transport.					transport	Animal Production Director: Veterinary Services	
13	Research Station and Agricultural Colleges	Disasters	1. Natural disasters 2.Suspected human causes 3. Lack of maintenance of fire belts	1. Loss of grazing 2. Damage to infrastructure 3. Loss of livestock	5	4	20	1. Construction / maintenance of fire belts 2.Training personnel on fire-fighting 3. Procured fire-fighting tools 4. Interaction with relevant stakeholders on fire fighting and prevention (eg. Fire	4	4	16	Treat	1. Appointment of contract for servicing firefighting equipment's. 2. Procurement of fuel for firefighting machines. 3. Training of officials on fire fighting. 4. Construction/ Maintenance of fire belts. 5. Interaction with relevant	Director: Research stations College Principals	31/12/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control			Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating	Residual risk exposure	Residual risk exposure	Residual risk exposure	Likelihood	Impact	Residual rating				
								Brigade and surrounding communities							stakeholders on fire fighting and prevention (eg. Fire Brigade and surrounding communities) 6. Security guards to intensify patrols around the campuses. 7. Procurement of firefighting suits.		
14	Research stations and Colleges	Injury of personnel	1. Temperament (ease handling of animal) 2. Poor condition of handling	Delayed production/ services	3	3	9	1. Maintenance of animal handling facilities. 2. Provision of protective clothing. 3.	2	2	2	4	4	Accept	Existing controls are effective Continue monitoring the implementation of the existing controls	Director: Research stations College Principals	30/09/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control			Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating	Residual risk exposure	Residual risk exposure	Residual rating	Likelihood	Impact	Residual rating				
			facilities. 3. Lack of protective clothing and signage					Enforcement of standard operating procedures									
15	Research stations and Colleges	Dilapidated Infrastructure (buildings)	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).	4	4	16	1. Engagement with Asset Management (Head Office) 2. Conduct minor maintenance of buildings.	3	9	3	3	9	Treat	1. Procurement of standby generator. 2. Maintenance of infrastructure. 3. Continuous provision of minor maintenance of infrastructure	Director: Research stations College Principals Director: Animal production	30/09/2016
16	Research station	Non utilisation of open land adjacent to Bela-Bela	Delay in finalisation of infrastructure	1. Invading of the land by the community	5	5	25	Ploughed the portion of the land	4	16	4	4	16	Treat	1. Finalize the debushing 2. Ploughing on	Director: Research stations	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
		township	e (e.g. fence)	2. Unauthorised grazing									the remaining land		
17	Colleges	Unhygienic drinking water	Use of old pipes.	1. Poor health 2. Delayed services	5	5	25	New pipes were installed	5	4	20	Treat	1. Monitoring of the contractor. 2. Cleaning of the reservoir once a year	Principal: Colleges	30/06/2016
18	Colleges	Lack of approved policies to govern the college	Delay in approval process of policies	Non-compliance to Council of Higher Education (CHE)	5	5	25	None	5	5	25	Treat	Follow up approval of policies	Principal: Colleges	30/06/2016
19	Colleges	Lack of stand by generator	Funds for generator were moved to procure CAMS system	Lack of services Theft	5	5	25	None	5	5	25	Treat	1. Procurement of standby generator	Principal: Colleges	30/06/2016
20	Colleges	Inability to cater for students'	Lack of college account	Student strikes/ protests	5	5	25	1. Use of own principal funds 2. Virement of	5	5	25	Treat	Opening of college account	Principal: Colleges	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Residual risk exposure	Likelihood	Impact	Residual rating			
		needs (sports, catering, trips etc.)	Insufficient provision of funds for key accounts i.e. catering	Infrastructure damage Disruption of college services				funds							
21	Colleges	Power failure/ outage at colleges	Lack of standby generator	Inability to cater for students 2. Disruption of classes 3. Compromised security of the college	4	5	20	None		4	5	20	1. Procurement of standby generator 2. Installation of street lights	Principal: Madzivhandila Agricultural College	30/06/2016 31/12/2016
22	Colleges	Students unrest	1. Inability to cater for students' needs (sports, catering)	1. Student strikes/ protests 2. Infrastructure damage	5	5	25	None		5	5	25	1. Provision of financial support (e.g bursaries) 2. Activate the college account 3. Alignment of	Principal: Madzivhandila Agricultural College	30/09/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Residual risk exposure	Likelihood	Impact	Residual rating			
				3.Disruption of college services 4. Death									the budget with the college needs		
23	Colleges	Loss of accreditation status	1. Vacant key personnel 2. Insufficient practical training facilities	1. Compromised accredited status	5	4	20	None		5	4	20	1. Appointment of key personnel 2. Establish a farm for crop production	Principal: Madzivhandill a Agricultural College	30/09/2016
24	Natural Resource Management	Land degradation	1. Lack of proper management of natural resources or poor farming practice.2. Lack of NRM	1.Degradation of natural resources 2.Loss of productive land	5	5	25	1. Eradicating the existing alien plants through chemical and mechanical control 2. Conducting		4	4	16	1. Continue with the erection of fence at grazing camps and arable land. 2. Continue with construction of soil conservation	Director: NRM	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Residual risk exposure	Likelihood	Impact	Residual rating			
			official in Thabazimbi and Bela-Bela. 3. Poor farming practices					land care awareness campaigns 3. Erection of fence at grazing camps and arable land. 4. Construction of soil conservation structures land					structures 3. Development of resource plans 4. Construction of fire belts		
25	Natural Resource Management	Insufficient resources to clear invasive and alien plants	Dependency on National grants	Reduces the land productivity and grazing potential	4	5	20	1. Eradicating the existing alien plants through chemical, biological and mechanical control. 2. Conducting		3	3	9	1. Continue conducting awareness campaigns to farmers on control of invasive/alien plants. 2. Continue with the eradication	Director: NRM Directors: District Services	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
								awareness campaigns. 3. Engaging relevant stakeholders					program 3. Continue engaging relevant stakeholders/ weed forum 4. Aligning the target to the allocated budget.		
26	Natural Resource Management	Overpayment of beneficiaries	Lack of proper checking of source documents.	Loss of financial assets	3	3	9	1. Checking of payment vouchers before capturing on BAS/PERSAL. 2. Intensify the implementation and adherence to policies and procedures 3. Continuous training of staff	2	2	4	Accept	Existing controls are effective Continue monitoring the implementation of the existing controls	Director: Financial Accounting	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent Rating		Likelihood	Impact	Residual Rating				
27	Financial Accounting	Late payments of invoices.	1.Frequently BAS system failure 2.Insufficient funds 3.Late submission of invoices by demand managers/ SCM to payment unit 4. Wrong capturing of dates	1. Non-compliance with Treasury Regulations (Instruction note 34) and PFMA. 2. Payments of penalties and interests 3. Litigations	2	2	4	1. Performing age analysis 2. Conduct awareness campaigns to all staff personnel 3. Central point for the submission of invoice	2	1	2	Accept	Existing controls are effective Continue monitoring the implementation of the existing controls	Director: Financial Accounting	30/06/2016
28	Financial Accounting	Incorrect disclosure of information in financial statement.	1. Submission of inaccurate source documents	Mis-statement of financial statements	3	3	9	1. Checking of supporting information	2	2	4	Accept	Existing controls are effective	Director: Financial Accounting	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
			2. Lack of quality assurance by supervisors					2. Conduct awareness campaigns 3. Bilateral meetings with relevant stakeholders					Continue monitoring the implementation of the existing controls Use of interim financial statement as a tool to improve the quality of submissions.		
29	Financial Accounting	Payment of salaries to fictitious and employees not reporting to work	1. Delay in approving incapacity leave 2. Lack of supervision	Loss of financial resources	3	3	9	1. Monthly payroll verifications 2. Annual payroll audit	2	2	4	Accept	1.Liaise with Human Resource regarding payroll audit findings 2.Freezing of salaries	Director: Financial Accounting	30/06/2016
30	Management Accounting	Misallocation and misclassification	1. Lack of proper interpretation	Misstatement of financial	3	2	6	1. Draw reports to detect	2	2	4	Accept	Existing controls are effective	Director: Management Accounting	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
		on of expenditure	n of the BAS Code Structure. 2. Incorrect combination of codes (SCOA) 3. Non commitment of funds on both BAS and FINEST systems at the same time 4. Quality assurance is not done	statements				misallocations 2. Journals are processed to correct misallocations 3. Advise finance managers to verify and constantly check all transactions prior to approval 4. On the job training of users on Standard Chart of Account (SCOA).					Continue monitoring the implementation of the existing controls		
31	Management	Under collection of	1. Theft of cash	1. Understate	3	3	9	1. Proper planning for	2	2	4	Accept	1. Proposal of increasing the	Director: Management	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent Rating		Likelihood	Impact	Residual Rating				
	Accounting	revenue	2. Assets not auctioned as planned 3. Natural Disasters (e.g Drought)	ment of revenue				auctioning of assets 2. Checking of the collection trends before and after banking					tariffs 2. Identify other sources of revenue 3. Selling of fodder	Accounting	
32	Management Accounting	Failure to recover debts	1. Lack of debtors' contact details. 2. Refusal to acknowledge debt	Loss of financial assets	4	4	16	1. Referrals of outstanding debts to Legal Services 2. Updating of employees details on Persal 3. Use of route form to recover debts from pension pay-outs for exiting employees	2	3	6	Accept	1. Timeous referral of outstanding debts to Legal Services 2. Continuous use of route form to recover debts from employees' salaries, leave gratuities, pension pay-outs and through the state attorney	Director: Management Accounting	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
								4. Writing off irrecoverable debts					3. Continue writing off irrecoverable debts		
33	Supply Chain Management	Leakage of sensitive information	Non-Compliance to SCM policies and practices	Sensitive information compromised	4	4	16	Signing of oath of secrecy	3	3	9	Treat	Disciplinary actions against officials leaking information	Director: SCM	30/06/2016
34	Supply Chain Management	Non-declaration of interest by SCM officials	SCM Officials not aware of declaration requirements	Non adherence to Treasury instruction notes	5	4	20	Developed and implemented SCM declaration form	2	2	4	Accept	Continuous utilization of SCM declaration form	Director: SCM	30/06/2016
35	Supply Chain Management	Delay in appointment of service providers	1. Delay in implementing the procurement plan	1. Budget under spending 2. Delay in service delivery	3	4	12	1. Appointed DICC (Departmental Infrastructure Coordinating Committee) to monitor the	3	3	9	Treat	Continuous monitoring of the procurement plan	Director: SCM	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
			2. Inaccurate information submitted					infrastructure projects. 2. Monitoring of procurement plan							
36	Assets Management	Loss of assets	1. Theft 2. Damage due to negligence. 3. Poor security measures e.g. Access Control	Limited resources	4	4	16	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	2	3	6	Accept	1. Conduct awareness campaigns on handling of departmental assets. 2. Conduct spot checks on regular basis. 3. Verification of Assets 4. Continue ensuring that the officials who are liable for the loss of assets are made to	Director: Assets Management	30/06/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
37	Assets Management	Loss/Damage of state vehicles	Accident of Government owned vehicles	Loss of assets	3	3	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	3	2	6	Accept	pay/replace 1. Testing of drivers. 2. Conduct information sessions with users and transport officers. 3. Conduct annual inspection of both GG and Subsidised vehicles	Director: Assets Management	30/06/2016
38	District services	Dilapidated and Improper infrastructure	Lack of maintenance	1. Loss of life 2. Non adherence to OHS	5	4	20	Construction done at Mokwakwaila Service Centre	4	4	16	Treat	Construction to be done at other remaining service centres	Directors District service DD: Local Agricultural Office	31/12/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Likelihood	Impact	Residual rating				
39	District services	Lack of water in redline gates	Limited supply of water by municipality	Non-compliance to OHS and basic condition of employment Act	5	5	25	Supply of water using water tanker	5	5	25	Treat	1. Drilling of boreholes 2. The use of municipal pipeline where the water is not recommended for human consumption.	Directors: District service DD: Local Agricultural Offices	31/12/2016
40	District services	Existence of invasive and alien plants	Lack of controls on spreading invasive and alien plants.	Reduces the land productivity and grazing potential	4	4	16	1. Conduct awareness campaign 2. Eradication of alien/invasive plants	4	4	16	Treat	1. Continue with conducting awareness campaigns to farmers on control of invasive/alien plants 2. Implement eradication program.	Directors: District service DD: Local Agricultural Offices	31/12/2016
41	District services	Exposure to zoonotic	1. Shortage of human	Loss of life	3	5	15	1. Provision of Human rabies	3	3	9	Treat	1. Provision of Human rabies	Directors: District	31/12/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Residual risk exposure	Likelihood	Impact				
		diseases and hazardous substances	vaccine. 2. Shortage of protective clothing. 3. Reluctance to vaccination by some officials.					vaccine 2.Provision of protective clothing 3. Enforce compliance of signing the indemnity form					vaccine 2.Provision of protective clothing 3. Enforce compliance of signing the indemnity form.	service DD: Local Agricultural Offices	
42	District services	Injury of personnel	1. Shortage of protective clothing 2. Dilapidated animal handling equipment. 3. Lack of signage when cleaning	Maiming / loss of life	3	4	12	1. Construction and maintenance of animal handling equipment 2. Provision of protective clothing 3. Provision/ Refilling of first aid kit.	3	3	9	Treat	1. Construction and maintenance of animal handling equipment 2. Provision of protective clothing 3. Provision/ Refilling of first aid kit. 4. Provision of cleaning	Directors: District service DD: Local Agricultural Offices	31/12/2016

No	Key Focus Area	Risk Analysis			Inherent Risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Root Cause	Consequences	Likelihood	Impact	Inherent rating		Residual risk exposure	Likelihood	Impact	Residual rating			
								4. Provision of cleaning signage 5. Conduct OHS awareness campaign					signage 5. Conduct OHS awareness campaign		
43	District services	Soil erosion	1. Overstocking	1. Degradation of natural resources 2. Loss of grazing	4	3	12	1. Conduct awareness campaigns to farmers		4	3	12	1. Proper fencing in grazing camps 2. Use of soil erosion control measures 3. Proper land use planning	Directors: District service DD: Local Agricultural Offices	31/12/2016

2. INFORMATION TECHNOLOGY

No	Focus Area	Risk Analysis			Inherent risk Exposure			Current Control	Residual risk exposure			Risk response	Mitigation	Risk Owner	Time frame
		Risk	Cause	Consequences	Likelihood	Impact	Inherent risk rating		Likelihood	Impact	Residual risk rating				
1.	Information Technology	System Failure	1. System overheating 2. Power spikes. 3. Generator failure to start when there is power loss	Unavailability of IT core infrastructure	5	4	20	1. Maintenance and servicing of Air cons, Generator, fire suppression system (Fire detectors, fire extinguishers) 2. Maintenance and servicing of UPS (Generator)	5	3	15	Treat	1. Continuous maintenance and servicing of Air cons, Generator, fire suppression system (Fire detectors, fire extinguishers) 2. Replacement of the UPS (Generator)	Director: GITO Director: Assets Management	30/06/2016
2.	Information Technology	Data loss	1. Viruses 2. cyber crime	Data store malfunction	5	3	15	Information is kept at Disaster Recovery Site (SITA switching centre)	2	2	4	Accept	1. Data backups done at Disaster recovery site 2. Keeping of tapes at Mokopane state	Director: GITO	30/06/2016

No	Focus Area	Risk Analysis			Inherent risk Exposure			Current Control	Residual risk exposure			Risk response	Mitigation	Risk Owner	Time frame
		Risk	Cause	Consequences	Likelihood	Impact	Inherent risk rating		Likelihood	Impact	Residual risk rating				
3.	Information Technology	Inadequate access to server room	1. Non-functioning of the Bio-Metric system 2. Lack of burglar bars	Unauthorized access to the server rooms	4	4	16	Key register in place	3	3	9	Treat	vet.(off site storage) 1. Installation of bio Metric system. 2. Installation of a secure door. 3. Installation of CCTV camera.	Director: GITO Director: Security Management	30/06/2016

1.3 PROJECTS RISKS

No	Risk Analysis			Inherent risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
	Risk	Risk Cause	Consequences	Likelihood	Impact	Inherent risk rating		Likelihood	Impact	Residual risk rating				
1	Delay in appointment of service providers	1. Delay in implementing the procurement plan 2. Inaccurate information submitted	1. Budget under spending 2. Delay in service delivery	3	4	12	1. Appointed DICC (Departmental Infrastructure Committee) to monitor the infrastructure projects 2. Monitoring of procurement plan	3	3	9	Treat	Continuous monitoring of the procurement plan	Director: SCM	30/06/2016
2	Unsustainable funded projects	1. Conflicts amongst the beneficiaries 2. Lack of commitment by beneficiaries.	No value for money	4	4	16	1. Awareness campaigns to beneficiaries 2. Monitoring of projects	3	4	12	Treat	1. Continue with the awareness campaigns to beneficiaries	Director: District service DD: Local Agricultural Offices	31/12/2016

No	Risk Analysis			Inherent risk Exposure			Current Control	Residual risk Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
	Risk	Risk Cause	Consequences	Likelihood	Impact	Inherent risk rating		Likelihood	Impact	Residual risk rating				
		3. Deviation from the original plan 4. Change in climate										2. Continuous monitoring of projects		
3	Lack of comprehensive support to agricultural projects	1. Poor planning 2. Funding of non-operating projects 3. Lack of continuity in project implementation	1. Collapsing of projects	5	5	25	None	5	5	25	Treat	1. Ensure that agricultural projects supported are completed and sustained. 2. Continuous monitoring of projects	Director: District services DD: Local Agricultural Offices	30/09/2016 31/12/2016 31/03/2017

3. FRAUD RISKS

No	Focus Area	Risk Analysis			Inherent risk Exposure			Current Control Likelihood			Residual Exposure			Risk response	Mitigation Measure	Risk Owner	Time frame
		Risk	Risk Cause	Consequences	Likelihood	Impact	Inherent risk rating	Likelihood	Likelihood	Impact	Likelihood	Impact	Residual risk rating				
1.	SCM	Collusion with service providers/ suppliers and acceptance of bribes.	Unethical behaviour of officials.	Loss of financial assets	4	4	16	1. Market research 2. Signing of Code of Good Conduct 3. Tender documents above 30 000 deposited in the tender box 4 Anti-fraud and corruption awareness campaigns 5. Security official open tender box	3	3	3	3	9	Treat	1. Continue conducting anti-fraud and corruption awareness campaigns 2. Continue ensuring that the security official open tender box	Director: SCM Director: Risk Management	30/06/2016







PR 277-2015
ISBN: 978-0-621-43924-3