



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

ANNUAL PERFORMANCE PLAN

**FOR THE
FINANCIAL YEAR
2017 -2018**

LIMPOPO PROVINCE

PR25/2017

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**FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL OF LIMPOPO DEPARTMENT
OF AGRICULTURE AND RURAL DEVELOPMENT**

In order for the Limpopo Department of Agriculture and Rural Development to maintain its current level of service delivery, it is critical to take cognizance of the changed environment within which we operate. Limpopo Province is in the grip of severe drought. This has placed an immense strain on water supplies across the province, affecting thousands of farmers and households. Therefore, 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 recognize new challenges, will be the foundation from where we build the next chapter in our Department's history.

The National Development Plan presents a roadmap for our departmental programmes. Chapter 6 sets out a trajectory for rural economic transformation and development. The vision of the Plan is that rural areas should be spatially, socially and economically well integrated across municipalities. There should be economic growth, food security and jobs as a result of agrarian transformation and infrastructure development programmes with improved access to basic services.

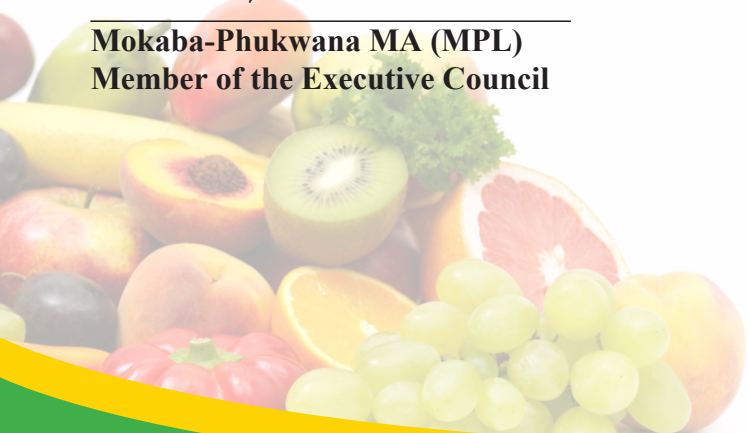
During this term of office emphasis will therefore be placed on agriculture as one of the sectors that provide opportunities for employment and playing a significant role in contributing towards food security. To put into effect the nine point plan through revitalisation of Agriculture and Agro-Processing Value Chain. Our intervention in this respect will center on increasing investment in and improving capacity in rural infrastructure that supports, among others, production and marketing opportunities across the entire agricultural value chain through initiatives such as the establishment of Agri-Parks in all District Municipalities. In the long run, these District Agri-Parks shall be owned and managed by smallholder farmers, producers and manufacturers on their own, or in partnership with Public Business Entities and strategic partners, as competitive and profitable agri-business.

During the 2017/18 financial year the Department shall also put more focus on improving administrative capacity so as to provide an efficient and effective service to the citizens of this province. The values of equity and equality will continue to be entrenched to ensure that the dignity of our people is respected and restored where necessary through our efforts.

We are confident that the plans articulated in this Annual Performance Plan are a solid step towards growing our agricultural sector.



Mokaba-Phukwana MA (MPL)
Member of the Executive Council



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 Me Mokaba-Phukwana MA and was prepared in line with the 2015/16 - 2019/20 Strategic Plan of the Department.

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 2017/18.

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ACRONYMS

AAS	Agricultural Advisory Services
AEZ	Agro-Ecological Zone
AFS	Annual Financial Statement
AgriBEE	Agricultural Black Economic Empowerment
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Agricultural Information Management System
APAP	Agriculture Policy Action Plan
ARC PPR	Agricultural Research Council, Plant Protection Research Institute
ASS	Agricultural Support Services
BAS	Business Activity System
CARA	Conservation of Agricultural Research Act
CASP	Comprehensive Agricultural Support Programme
CCTV	Closed Circuit Television
CEC	Crop Estimates Committee
CFO	Chief Financial Officer
CHE	Council of Higher Education
COGHSTA	Co-operative Governance, Human Settlement & Traditional Affairs
CSD	Central Supplier Database
CSF	Classical Swine Fever
CRDP	Comprehensive Rural Development Program
DAFF	Department of Agriculture, Forestry and Fisheries
DRDLR	Department of Rural Development and Land Reform
DSD	Department of Social Development
DWS	Department of Water and Sanitation
DPSA	Department of Public Service and Administration
EPWP	Expanded Public Works Programme
ES	Equitable Share



EWSP	Employee Wellness and Special Programmes
ERP	Extension Recovery Programme
EXCO	Executive Council
FET	Further Education and Training
FINEST	Financial Efficiency - Strategic Planning System
FMD	Foot and Mouth Disease
GDP	Gross Domestic Product
GHS	General Household Survey
GIS	Geographic Information System
GPS	Global Positioning System
Ha	Hectares
HAS	Hygiene Assessment System
HAST	HIV Aids and Sexually Transmitted
HCT	HIV Counselling and Testing
HDPE	High Density Poly Esselin
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HRD	Human Resource Development
HRM	Human Resource Management
ID	Identity Document
IDP	Integrated Development Plan
IES	Income Expenditure Survey
IFSS	Integrated Food Security Strategy of South Africa
IPIC	Infrastructure Planning Implementation Committee
ISO	International Organization for Standardization
IT	Information Technology
JTTT	Joint Technical Task Team
LADC	Limpopo Agribusiness Development Corporation
LAO	Local Agricultural Offices

LEDET	Limpopo Economic Development, Environment and Tourism
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
MEC	Member of Executive Council
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NGP	New Growth Path
NQF	National Qualification Framework
NRM	Natural Resource Management
OHS	Occupational Health and Safety
OIE	Office International des Epizootas
PBE	Public Business Entities
PBS	Programme and Budget Structure
PFMA	Public Finance Management Act
PME	Performance Monitoring and Evaluation
PPR	Pester Petit Rumanis
PERSAL	Personnel Salary System
PESTEL	Political, Economic, Social, Legal, Environmental and Technological
RAAVC	Revitalisation of Agriculture and Agro-processing Value Chain
RESIS	Revitalization of Small Holder Irrigation Schemes
RWOPS	Remuneration for work outside Public Service
SCOA	Standard Chart of Account
SCM	Supply Chain Management
SDF	Skills Development Facilitator
SEZ	Special Economic Zones
SIP	Strategic Infrastructure Projects



SITA	State Information Technology Agency
SMME	Small Micro and Medium Enterprise
SMS	Senior Management Services
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning Land Use Management Act
SP	Staff Personnel
SRC	Student Representative Council
SSF	Small-Scale Farming
STI's	Sexually Transmitted Infections
Stats SA	Statistics South Africa
SWOT	Strenghts, Weaknesses, Opportunities and Threats
TB	Tuberculosis
TOWS	Threats, Opportunities, Weaknesses and Strenghts
UPS	Uninterrupted Power Supply



PART A: STRATEGIC OVERVIEW



1. UPDATED SITUATIONAL ANALYSIS

1.1 PERFORMANCE ENVIRONMENT

The Performance Environment of the Department is discussed from the following perspectives:

- Environmental Scanning;
- Mandates and Policies;
- Agricultural Statistics;
- Job Creation;
- Food Security;
- Agriculture and Agro-processing Value Chain;
- Natural Resource Management;
- Agricultural Production Support;
- Rural Development and
- Agricultural Training.

Where relevant, perspectives are supported by statistical information. Statistics South Africa (Stats SA) updates their statistics periodically and the information and figures in this document are recent until Stats SA releases another statistical publication/report.

Environmental Scanning

In order to develop an effective and efficient strategy the Limpopo Department of Agriculture and Rural Development (LDARD) conducted an internal and external environmental scanning exercise aimed at the analysis of resources, capabilities and core competencies within the Department to support its strategy implementation. The external environmental analysis aimed at analysing the opportunities and threats in order to position the Department to maximise opportunities, whilst at the same time developing clear strategic choices to minimise and eradicate threats that may hamper strategy implementation. The internal analysis assisted the Department to determine what action to take, while the outcome of the external environmental scanning assisted the Department to identify what it can choose to do and how to do it better. The application of different strategic tools such as Strength, Weaknesses, Opportunities and Threats (SWOT), Threats, Opportunities, Weaknesses and Strengths (TOWS) matrix and Political, Economic, Social, Legal, Environmental and Technological (PESTEL) framework were applied to develop strategic choices for the Department.

The LDARD has a strong knowledge base in agriculture with skilled staff members in the field of research, engineering, veterinary services, information technology and other support functions relevant to the mandate of the Department. The Department is faced with a challenge of a staff compliment which is generally aging. This requires the Department to develop talent management strategies as well as knowledge harvesting to secure and sustain institutional memory. The LDARD is facing a challenge of finding it difficult to attract young farmers into the agricultural sector. The Department is developing programmes and strategies to attract youth into the agricultural sector. Climate change and adverse climatic conditions, such as drought and

outbreak of crop diseases and pests pose a threat towards the fulfilment of the mandate of the Department. The participation of smallholder farmers in the sector and the value chain at large has not reached the desired level due to observed structural challenges. Access to markets and agricultural finances remain the hurdles for the historically excluded farmer's meaningful participation in the sector at large. The LDARD support through its various support packages, such as farm infrastructure development, provision of production inputs, revitalization of irrigation schemes, capacity building programmes and technical and economic advice, are all aimed at assisting smallholder farmers to overcome some of these challenges.

Mandates and Policies

The Department is guided by the targets of the National Development Plan (NDP). As stated in the NDP the agricultural sector is expected to create one million decent jobs by 2030. In the 2015 State of the Nation Address (SONA) the State President of the country announced a Nine Point Plan to ignite and create jobs, with the Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) being one of the elements of the Nine Point Plan. RAAVC will be measured in terms of food security, job creation and contribution towards the Gross Domestic Product (GDP). The LDARD works with the private sector and other key stakeholders to ensure the implementation of the Agriculture Policy Action Plan (APAP).

The remainder of the Medium Term Strategic Framework (MTSF) 2015-19 reflects the action plan for the NDP, Limpopo Development Plan (LDP), APAP, and the New Growth Path (NGP). The Department has identified and will focus on the following key strategic priorities that put into effect the NDP, NGP, LDP and MTSF 2015-19 priorities and which should contribute to Outcomes 7, 4, 10 and 12:

- Increased smallholder agricultural production (crops and livestock);
- Development of agro-processing and value addition enterprises;
- Employment creation through upstream and downstream activities;
- 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, in order to achieve successful infrastructure development, job creation and poverty alleviation.

The Department understands that the analysis and plans generated through the proposed Operation Phakisa will be completed in the context of achieving more inclusive rural economies, food security, increase employment, improve the provincial GDP and contribute towards planting 1 million hectares as an NDP target. The Department believes that Operation Phakisa will create a platform for greater consensus around these challenges, thereby generating solutions best suited in achieving the objectives and targets set out in the MTSF.



In addition to the national and provincial spheres, the third sphere that the Department is functioning in is that of Local Government, which provides water services and allocates land it owns for agricultural purposes. Municipalities are also involved in operational activities further down the value chain, such as providing and monitoring fresh produce markets, abattoirs and food safety standards. The three spheres of government continue to work together in order to ensure that agricultural and land priorities are incorporated into the municipal Integrated Development Plans (IDP's) and Local Economic Development (LED) initiatives.

Agricultural Statistics

Agricultural production in Limpopo Province is mainly dominated by horticulture. The main horticultural crops in Limpopo Province and the percentage of national production are as follows:

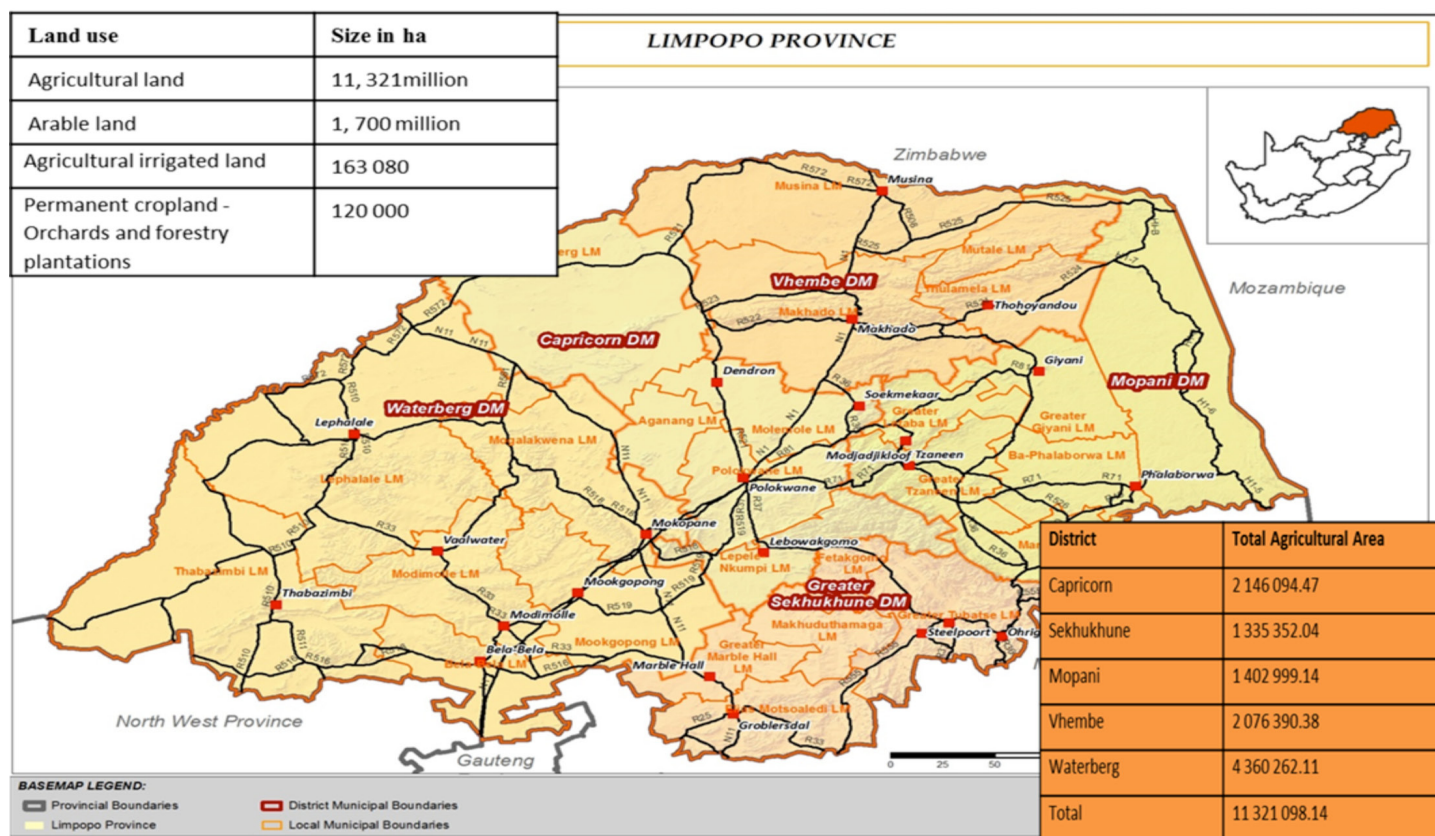
COMMODITY	PERCENTAGE OF NATIONAL PRODUCTION
Mangoes	86%
Tomatoes	75%
Paw paw	65%
Avocadoes	61%
Bananas	29%
Macadamia	29%
Potatoes	21%
Litchis	19%

Source: Agribusiness opportunities in Northern Province, 2014 Siphelele Dlodla & KPMG and National Agricultural Statistics

The report also indicates that more than 5 000 large-scale white commercial farmers occupy 70% of the province's agricultural land. On the other hand, there are 303 000 black small-scale farmers operating on the remaining 30% of agricultural land. These smallholder farmers tend to predominantly grow field crops, particularly maize, grain sorghum, millet beans and groundnuts on a smaller scale.

The size of agricultural land in the Limpopo Province per district is shown in the map below:





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. Thus more than double the amount of hectares of maize are planted in the SSF areas than outside these perimeters. 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 to non-commercial maize is estimated at 446 524 ha (the whole of South Africa). Thus the Limpopo SSF maize area makes up almost 27% of the total non-commercial crop in South Africa. This illustrates the importance of maize in our economy and that programmes that support our farmers such as Fetsa Tlala are crucially important in this regard.

Limpopo is a rural province and as such subsistence to small scale farming is the order of the day. A remarkable growth of 6.2% in subsistence farming was observed whilst households producing for consumption remained relatively constant. Stats SA (Agricultural Household Census 2011) Published 2013. This further indicates that more and more households are producing for the market in order to supplement the income. It is an indication that introducing more communities to farming will simultaneously improve the communities’ livelihoods and employment creation leading to a positive contribution to GDP. The implementation of the rural supporting programmes together with the provision of education and training would alleviate poverty and help households to be less dependent on social grants.

According to South African Weather Services (SAWS) 2002 the average annual rainfall in the province ranges between 300 mm and 600 mm. Mountainous zones have an annual rainfall of about 2 000 mm and the dry lowveld in the Kruger National Park about 400 mm.

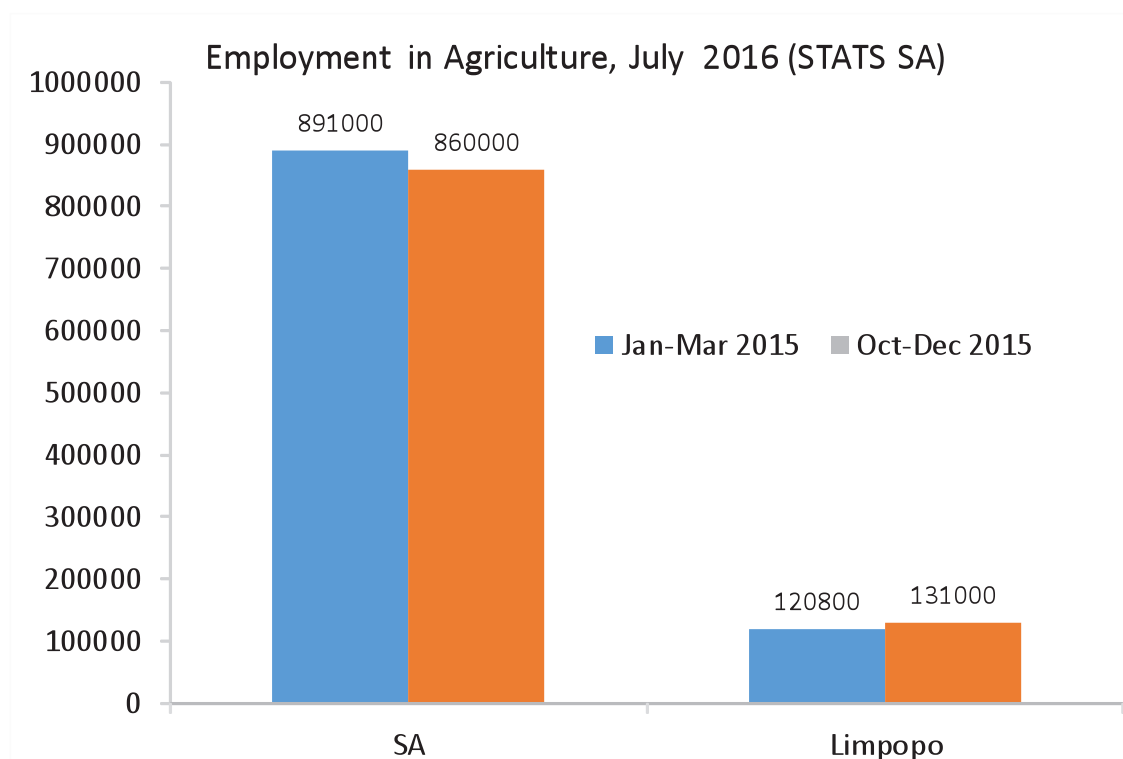
Prospects for the local market continue to paint a positive significant outlook. According to Food Agricultural Organisation (FAO), (World Agriculture: towards 2015/2030) despite the rise in unemployment and inflation, the demand for food is expected to grow proportionally with population growth. In terms of the average annual household income, census indicates that, Limpopo remained the province with the lowest average annual household income. The 2010/11 Stats SA Income Expenditure Survey (IES) report indicates that Limpopo's black African households spend more on food and more households are depending on social grants. This validates 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 significant need to educate and train the rural communities on farming activities and implement the rural support programme to help communities to practice farming to enhance their income. The agricultural land that is available for use must find well trained and educated communities to produce food in order to supplement for the average annual household income.

Job Creation

With respect to job creation, in terms of the NDP, the agriculture sector is expected to create about 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. The February 2017 Provincial Exco Lekgotla emphasised that government will continue to focus on labour-intensive sectors, including the need for various mechanisms to support greater impact on jobs, such as the use of our incentive programmes; among others: clothing, textiles, leather and footwear value chain; agro-processing and business process services. It is against this background that the LDARD will continue to implement the Agro-processing Strategy in Limpopo. The Inter Ministerial Committee on investment, chaired by President Jacob Zuma will coordinate 40 priority investment projects across government. These projects include the agro-processing and Agri-Parks and the Department has submitted Ngwanedi in the Vhembe District as one of the projects having scale economic impact linked to the Nine Point Plan.

Despite the recorded decline in employment at national level by 3.5% from January 2015 to December 2015, in Limpopo Province an increase of about 7.8% was observed, thus indicating the contribution of the agricultural sector in creating employment (Stats SA 2016). This is attained through various programmes of the government and the contribution sector at large.





The NDP targets have found expression in the departmental 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 and this is emphasised in the LDP.

Food Security

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 which outlines the roles and contribution of government departments in addressing food insecurity in South Africa. It calls for integrated programmes and improved coordination of resources in order to increase the impact of government programmes on food security. The LDARD is the lead Department, coordinating activities of and working very closely with the Departments of Social Development (DSD), Department of Rural Development and Land Reform (DRDLR), Basic Education, Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA), Water Affairs and Sanitation and the National Development Agency (NDA), through the Limpopo Food and Nutrition Security Coordinating Committee.

The findings of the Stats SA General Household Survey (GHS) 2015, released on 2 June 2016 provide a critical assessment of the levels of development in the country as well as the extent of service delivery and the quality of services in a number of key service sectors. Amongst these are access to food and agriculture.



As regards to access to food, although household access to food in South Africa has improved since 2002, it has remained static since 2011. The Household Food Insecurity Access Scale, which is aimed at determining households' access to food showed that the percentage of South African households with inadequate or severely inadequate access to food, decreased from 23, 9% in 2010 to 22, and 6% in 2015. During this time the percentage of individuals that were at risk decreased from 28, 6% to 26, 4%. Between 2002 and 2015 the percentage of households that experienced hunger decreased from 23, 8% to 11%, while the percentage of individuals who experienced hunger decreased from 29, 3% to 13 and 1%.

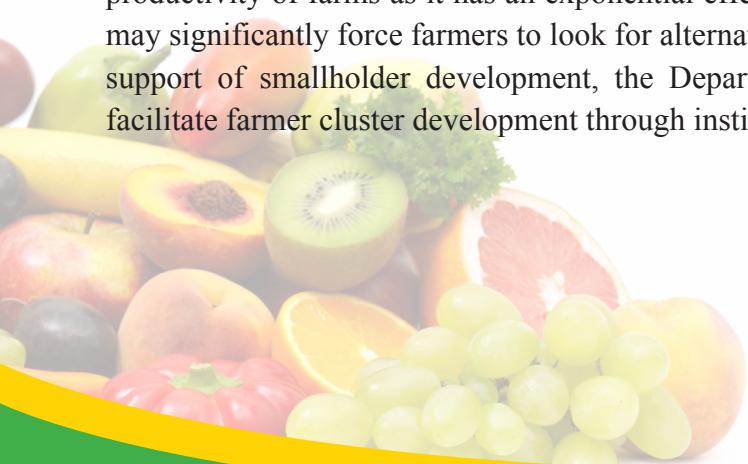
At provincial level food access problems were the most common in North West where 39% of households had inadequate or severely inadequate food access. Inadequate or severely inadequate access to food were also observed in Mpumalanga (31, 7%), Northern Cape (31, 3%) and Eastern Cape (28, 4%). In Limpopo 8, 2% of households were found to have had inadequate or severely inadequate food access. Thus the Province has the highest number of households experiencing adequate food access at 91,8%.

To sustain food security in the Limpopo Province the LDARD, through its Fetsa Tlala programme, is embarking on a drive to encourage rural communities in particular to go back to farming. As set out in the NDP, food and nutrition security was identified as a key element to alleviate poverty, reduce unemployment and inequality by 2030. The initiative is aimed at implementing the food production pillar of the National Policy to maximize cultivation of food by putting 1 million hectares of land under production by the 2018/19 production season. In addition, the seed and mechanisation initiative also aims to support rural communities and farmers to put underutilised land back into full production. Fetsa Tlala started in the 2013/14 season and it is one of the focus areas in terms of departmental MTSF priorities. In the past two seasons drought, coupled with erratic rainfall distribution has affected the production of crops in the province at large which led to resources to be re-channelled to procurement of fodder for the survival of animals in the small scale sector.

During the 2016/17 summer season weather conditions has improved, with most part of the country receiving good rains from end of November 2016 till beginning of January 2017. Forward planning for the implementation of the Fetsa Tlala programme is thus based on the projected weather outlook, crop yield estimates.

Agriculture and Agro-processing Value Chain

Farm margins continue to decline 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 operational costs of farms. If this situation prevails, it may significantly force farmers to look for alternative options in the form of 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.



The Department is coordinating the development of Agri-Parks in Limpopo Province together with the DRDLR. The Agri-Parks has been adopted as a model for the implementation of RAAVC. The Department has submitted the Agri-Park in Ngwanedi located in the Vhembe District as one of the projects having scale economic impact linked to the Nine Point Plan.

The APAP informs the Master Agri-Parks Business Plan through the identification of the following specific sub-sectors for key action programmes:

- Poultry/Soybeans/Maize Integrated Value Chain;
- Red meat value chain; and
- Fruits and vegetables.

The introduction of an Agri-Park per each District Municipality will therefore play a key role in overcoming current challenges such as high input costs, particularly in animal feed, competing interests for land, anti-competitive behavior which resulted from market dominance, climate change in the form of droughts, floods and fires, and the degradation of soil as a whole, which affected productivity.

Emerging farmers experience post-harvest losses due to unavailability of adequate market infrastructure and formal markets, such as fresh produce markets and processing facilities. As part of unlocking upstream value chain opportunities, government has identified value addition and agro-processing to reduce post-harvest losses and to increase income generating opportunities. Farmers will be supported to expand production to supply existing local processing facilities. In collaboration with industry stakeholders, the Department will continue to identify and evaluate agro-processing opportunities for further developments (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 Projects (SIP) 11 objectives. The development of Agri-Parks is at an advanced stage. This development is structuring and strengthening the entire agricultural value chain.

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. Furthermore, the Department has identified a lack of entrepreneurial and technical skills by emerging/smallholder farmers as a cause of their inability to access credit and formal markets. In order to promote competitiveness of farmers, the Department will strengthen provision of agribusiness development services such as record keeping, business management skills and coordinated and production planning.



In support of economic growth and development, the Department will continue to assist Agribusiness entrepreneurs to access agricultural finances, partnership agreements and establishment of agro-processing facilities and marketing at large.

Natural Resource Management

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 continues to promote and manage all programmes that are aimed at minimising agricultural vulnerability and disaster risk. This includes, prevention, mitigation, adaptation, prediction and early warning systems and research.

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 for the protection of 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 Zones (AEZ) Plan, which will guide agricultural development in line with the Spatial Planning and Land Use Management Act (SPLUMA).

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

The Limpopo Green Economy Action Plan, which is spearheaded by Office of the Premier (OTP), has provided impetus for the 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 Land Care techniques has proven to be successful in the adaptation and mitigation measures to climate change.

The Department is putting a concerted effort to realise the goal which was agreed upon at the Rio+20 Conference on sustainable development for the reduction of land degradation to achieve Land Degradation Neutral World by 2030. Drawing from this global call there is a need to intensify efforts utilising the 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 land, thus enhancing agricultural productivity in a sustainable manner.

Agricultural Production Support

The LDARD has aligned its support programmes to respond to the agricultural sector's demands and this 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. Primary production are strengthened through programmes such as the Comprehensive Agricultural Support Programme (CASP) and Letsema. The Department is, however, also striving towards support of impact with regard to farmers graduating to commercial status.

The mandate of Extension and Advisory Services is to provide farming communities with technical support services for animal and crop production to improve food security in the Province. In order to implement the mandate, the LDARD ensures that its 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 to upgrade qualifications. Relevant short courses on facilitation skills and group dynamics are presented in collaboration with training institutions in order to improve knowledge. The Department continues to significantly contribute to human capital development on a yearly basis, thus making sure that technical expertise are acquired at all levels.

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 packages for the farmers. In order to ensure improved quality of produce, farmers will be supported on integrated crop pest management approaches. The Department, with the assistance of DAFF, is addressing the outbreak of *Spodoptera Frugiperda* (Fall Army Worm). DAFF is acting on a diagnostic report from the Agricultural Research Council, Plant Protection Research Institute (ARC PPRI) which confirms that the Fall Army Worm was positively identified from samples collected in the Limpopo Province. The Fall Army Worm is a strong flyer and could be distributed by prevailing winds over large distances. The Department realises that transboundary pests and diseases, especially migratory pests, threaten food security and that coordinated regional efforts are important to address these risks. The Department will therefore participate in the South African Emergency Plant Pest Response Plan which deals with new pest detections in South Africa. Awareness campaigns will be rolled out to provide technically correct information regarding the management of the pest. Emerging diseases, which were not there before, has become a challenge and the Department continues to train its staff in recognising and dealing with these diseases in prevention of the outbreaks such as Peste Petit Rumanis (PPR) and Classical Swine Fever (CSF).

The aquaculture sector is emerging in the Province. However, challenges that affects production and value range from feed, feeding and unregulated aquaculture practises. As part of the interventions, departmental specialists, in collaboration with other stakeholders through various programmes and projects, are hands on in addressing these challenges.

Water scarcity creates a challenge in rural livelihoods in most parts of the province's rural space. In the past five seasons, starting from 2009/2010, most areas in the province received poor and unevenly distributed rainfall within and between the seasons. The same trend was observed in the recent summer seasons which led to Limpopo Province experiencing the worst drought since 1992. The Limpopo Province was declared a drought disaster area in November 2015. Most farmers did not plough and those who ploughed on dryland experienced crop failure. The effect of the drought was also visible on grazing conditions and the impact was

extensive on livestock industries that depend on grazing. The drought situation required intervention by government to assist the farmers and the consumers to cope with these harsh effects of the drought. The Department implemented a drought management programme and assisted farmers with livestock feed and emergency livestock water. These interventions, all within the constraints of the limited budget, were aimed at maintaining the provincial food security level and employment opportunities.

On the upside, summer rains from November 2016 to January 2017 in most parts of the Province has led to an improvement in grazing conditions. However the grazing lands are still poor especially in communal areas. This slight improvement will assist farmers to rebuild their herd, which limits availability and will result in sustained price increases for beef.

The Province's thriving horticultural sector relies on water availability for irrigation. Recent dam readings from the Department of Water and Sanitation (DWS) indicate that average dam levels are at 60%, which bode well for winter vegetable cropping and the fruit flowering season.

Regardless of good prospects for the season, government needs to remain vigilant for other disasters related with heavy storms and flooding during the rainy season

Rural Development

Fragmented government interventions, in responding to sustainable rural communities and contribution towards food security for all, creates a challenge. In order to ensure that the poor are not marginalised when development initiatives are implemented, this matter is being addressed through the implementation of the Limpopo Integrated Rural Development Strategy (LIRDS). The Department has been tasked with the responsibility to coordinate the implementation of LIRDS. In executing the rural development coordination mandate, the LDARD will ensure coordinated planning, implementation and monitoring of development interventions in all selected Comprehensive Rural Development Programme (CRDP) sites. The implementation of the departmental Agricultural Infrastructure Plan, Fetsa Tlala and Letsema input support continues to be the main contributions in the Department as initiatives towards rural development.



Agricultural Training

The two agricultural Colleges (Tompoti Seleka and Madzivandila) in the Limpopo Province provides skills training for the sector. The Colleges have registered the first Diploma students in 2015 for animal and crop production. Currently the students are in the third year and progressing well. 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, class rooms, accommodation, access roads and infrastructure for practical sessions;
- Support staff is going on pension and others found it difficult to conform to the new direction of the Colleges; and
- Loss of staff to other industries and other competing Colleges in neighbouring provinces.

To address some of the challenges various lecturing and support positions have been advertised and are in the process to be filled.

The government is continuing to fund students at all levels in various institutions of higher learning through various funding schemes from different departments. The Department is hands on in trying to ensure that funding of students initiatives through various schemes and collaborators continues to take place.

Attracting youth to agriculture and the recruitment of skills in the areas of engineering and veterinary services remains a challenge which has the potential to hamper service delivery. However, the Department is addressing this through recruitment of young engineers and veterinary doctors through a bursary scheme and development through structured experiential training. The intensification of recruiting young graduates will continue through various programmes.

1.2 ORGANISATIONAL ENVIRONMENT

Human Resource Management (HRM) is providing strategic support services to the Department to ensure its effective and efficient functioning in terms of Outcome 12.

The Department has revised the organizational structure in line with the corporate strategy of the Department to align with mandates as outlined during the departmental strategic planning for the 2015-2019 MTSF period. The structure was completed and submitted to the Department of Public Service and Administration (DPSA) through the OTP. The Department has confirmed the funding of organizational structure to the Provincial Treasury and engagements are continuing.

The Department has a total staff establishment of 2 952 as at end of third quarter (December 2016) and 103 posts have been advertised of which 88 posts were filled during 2016/17. The recruitment processes are

underway to fill the remaining posts. The Department is operating on a structure that has adapted a service delivery model with Head Office, Districts, Local Agricultural Offices and Service Centres in order to operate at the coal face of service delivery.

The top management of LDARD's organizational structure is composed of the Executing Authority, Head of Department, 8 Chief Directors and 32 Directors.

The Department has 40 Senior Management Services (SMS) members with employment equity status of 27 males at 68% and 13 females at 32%. There are 3 vacant posts of SMS that are going to be filled. The Department has managed to achieve 2.5% employment of people with disability. It is noted that the compliance of equity target for female SMS members is not at the desired target of 50%. However, the Department remains committed to achieve the government target of 50% women in senior management level by ensuring that any SMS posts that becomes vacant will be filled by female employees to improve the equity status.

During 2017/18, the Department will continue to develop scarce skills such as Veterinary Medicine and Agricultural Engineering. The Department also provide training and learning opportunities for interns as part of the contribution to National Skills Development Programme.

2. REVISION TO LEGISLATIVE AND OTHER MANDATES

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



3. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	286,182	301,733	337,179	363,023	380,205	380,205	370,346	387,423	409,872
2. Sustainable Resource Management	93,371	87,446	67,611	91,826	90,603	90,603	75,916	80,217	84,870
3. Farmer Support & Development	948,703	968,920	1,009,993	1,060,030	1,064,396	1,064,396	1,100,549	1,170,691	1,268,476
4. Veterinary Services	39,087	43,280	46,504	58,782	56,833	56,833	56,221	60,234	63,528
5. Research & Technology Devel Services	42,410	43,119	47,819	63,464	55,446	55,446	57,325	60,928	64,462
6. Agricultural Economics	24,831	16,195	17,086	24,443	19,776	19,776	64,261	67,525	71,319
7. Structured Agric. Training	88,053	88,901	87,944	114,907	119,520	119,520	125,290	129,838	137,034
8. Rural Development Co-Ordination	7,738	5,807	6,118	6,437	6,437	6,437	5,444	5,768	6,103
Total payments and estimates	1,530,375	1,555,401	1,620,254	1,782,912	1,793,216	1,793,216	1,855,352	1,962,624	2,105,664

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1,262,827	1,305,951	1,403,734	1,553,242	1,554,077	1,554,077	1,579,741	1,668,742	1,761,261
Compensation of employees	938,195	985,602	1,009,333	1,153,546	1,105,054	1,105,054	1,179,085	1,260,133	1,338,091
Goods and services	324,632	320,349	394,401	399,696	449,023	449,023	400,656	408,609	423,170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	218,269	189,071	164,022	158,345	156,851	156,851	215,931	234,988	278,478
Provinces and municipalities	185	225	332	320	400	400	550	594	628
Departmental agencies and accounts	-	-	9,000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	218,069	188,846	154,690	158,025	156,451	156,451	215,381	234,394	277,849
Payments for capital assets	49,138	60,047	50,872	71,325	81,888	81,888	59,680	58,894	65,925
Buildings and other fixed structures	42,029	41,884	19,762	34,514	43,785	43,785	37,173	35,491	41,187
Machinery and equipment	7,109	17,499	30,889	34,760	36,052	36,052	20,457	21,235	22,527
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2,051	2,051	2,051	2,050	2,167	2,211
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	664	221	-	-	-	-	-	-
Payments for financial assets	141	332	1,626	-	400	400	-	-	-
Total economic classification	1,530,375	1,555,401	1,620,254	1,782,912	1,793,216	1,793,216	1,855,352	1,962,624	2,105,664

Table 4.2.(c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	36,283	21,212	3,245	10,643	16,845	16,845	11,655	34,852	64,253
Maintenance and repair	-	5,499	400	2,000	4,000	4,000	2,000	5,000	8,000
Upgrades and additions	33,971	14,980	1,845	1,343	2,782	2,782	-	12,202	24,753
Refurbishment and rehabilitation	2,312	733	1,000	7,300	10,063	10,063	9,655	17,650	31,500
New infrastructure assets	56,025	4,775	14,865	27,782	28,896	28,896	28,518	87,404	36,750
Infrastructure transfers	95,251	82,609	137,411	137,772	123,504	123,504	132,819	64,000	82,975
Current	-	-	-	-	-	-	-	-	-
Capital	95,251	82,609	137,411	137,772	123,504	123,504	132,819	64,000	82,975
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	187,558	108,596	155,521	176,197	169,245	169,245	172,992	186,256	183,978

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

The budget received by the Department for 2017/18 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; and
- Improved livelihoods.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS



4. STRATEGIC PROGRAMME AND SUB-PROGRAMME PLANS

The Programme and Budget Structure (PBS) 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 personnel, financial and information resources.

Programme 1 is aligned to Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

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. Risk Management and Security Management Services fall within this ambit.

1.2.1: RISK MANAGEMENT

The purpose of the sub-programme is to provide risk management support to eight 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 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.1	To ensure the facilitation of risk management processes within the Department	25	4	4	5	5	5	5	5

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20

1.2.1.1	Number of risk assessments conducted	4	4	5	5	5	5	5
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QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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 eight 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 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.2	To provide security interventions to ensure that security aspects and functions are managed properly	120	54	24	24	24	20	20	20

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.2.1	Number of	50	20	20	24	20	20	20

	security threat risk assessment reports compiled							
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QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.2.2.1	Number of security threat risk assessment reports compiled	Quarterly	20	5	5	5	5

SUB – PROGRAMME 1.3: CORPORATE SERVICES

Within the Corporate Services as a sub-programme, Strategic Management and Human Resource Management are reflected on.

1.3.1: STRATEGIC MANAGEMENT

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.1	To coordinate and integrate strategic management interventions through planning.	820	78	51	55	164	164	164	164

	monitoring and evaluation, information technology and legal services								
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PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	-	2	2	2	2	2	2

QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	0	1	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

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

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



STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.2	To strengthen human resource capacity to ensure effective administrative support to programmes by developing a comprehensive Human Resource Plan	5	-	-	-	1	1	1	1

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.2.1	Number of Human Resource Plans implemented	-	-	-	1	1	1	1



QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3.2.1	Number of Human Resource Plans implemented	Annually	1	1	0	0	0

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 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	1 531 (97.3%)	1 650 (100%)	1 620 (98%)	1	1	1	1



PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.4.1.1	Number of payroll audits performed to vouch for all employees under control of the Department	1	1	1	1	1	1	1
1.4.1.2	Number of annual financial statements produced	1	1	1	1	1	1	1
1.4.1.3	Number of asset verifications conducted	2	2	2	2	2	2	2

QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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 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 eight 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 across the Department.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Enhanced administrative support provided to eight programmes			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.5.1	To provide effective and efficient communication and liaison services through the review and implementation of a communication strategy	5	46	20	1	1	1	1	1

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.5.1.1	Number of Communication Strategies implemented	1	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.5.1.1	Number of Communication Strategies implemented	Annually	1	1	0	0	0

ANNUAL PERFORMANCE PLAN FOR FINANCIAL YEAR 2017 - 2018

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019M0
1. Office Of The Mec	7,688	8,127	9,064	8,209	9,817	9,817	9,568	9,971	10,549
2. Senior Management	10,942	12,465	12,716	25,278	23,738	23,738	16,919	17,327	18,332
3. Communication & Liaison	6,575	8,317	8,496	8,656	8,656	8,656	10,207	10,838	11,445
4. Corporate Services	131,609	140,768	163,480	164,072	178,916	178,916	175,732	185,338	196,088
5. Financial Management	129,368	132,056	143,423	156,808	159,078	159,078	157,920	163,949	173,458
Total payments and estimates	286,182	301,733	337,179	363,023	380,205	380,205	370,346	387,423	409,872

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019M0
Current payments	275,274	289,006	303,929	339,319	353,465	353,465	351,526	367,987	389,229
Compensation of employees	190,357	207,041	217,847	243,120	240,632	240,632	246,046	260,558	275,681
Goods and services	84,917	81,965	86,082	96,199	112,833	112,833	105,480	107,429	113,548
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,601	5,379	6,619	5,744	7,355	7,355	9,050	9,526	10,078
Provinces and municipalities	83	103	83	180	180	180	250	265	280
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,518	5,276	6,536	5,564	7,175	7,175	8,800	9,261	9,798
Payments for capital assets	9,290	7,303	25,393	17,960	18,985	18,985	9,770	9,910	10,565
Buildings and other fixed structures	7,049	73	-	-	-	-	-	-	-
Machinery and equipment	2,241	6,703	25,172	17,960	18,985	18,985	9,770	9,910	10,565
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	527	221	-	-	-	-	-	-
Payments for financial assets	17	45	1,238	-	400	400	-	-	-
Total economic classification	286,182	301,733	337,179	363,023	380,205	380,205	370,346	387,423	409,872



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.

Programme 2 is aligned to Priority 2 and Priority 6 of the 9 Point Plan on job increases and vulnerability associated with climate change impacts.

Outcome 4: Decent employment through inclusive economic growth.

Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.

Programme 2 is aligned to the Limpopo Development Plan 2015-2019 as regard to expanding employment in agriculture.

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 and tools, all towards implementing solutions.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Increased availability of production infrastructure solutions, information and technology			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.1.1	To ensure engineering interventions for agricultural development to enhance production at both primary and secondary levels	441	254	71	123	121	148	111	148



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.1.1.1	Number of agricultural infrastructure established	-	-	70	49	27	28	35

PROVINCIAL INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.1.1.2	Number of hectares equipped with infield irrigation systems	60	70	52	70	120	82	110
2.1.1.3	Number of dams inspected	1	1	1	2	1	1	3

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.1	Number of agricultural infrastructure established	Quarterly	27	5	8	9	5

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	Quarterly	120	0	70	30	20
2.1.1.3	Number of dams inspected	Annually	1	0	0	1	0

SUB-PROGRAMME 2.2: LANDCARE

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Increased promotion of the sustainable use and management of natural agricultural resources			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2.1	To implement hectares of the integrated sustainable use of natural agricultural resources and protect them form degradation	140 000 ha	137 reports and 24 230.36 ha improved	77 reports and 27 345 ha improved	28 688 ha and 3 742 interventions	15 000 ha and 4 100 interventions	16 200 ha and 4 610 interventions	17 400 ha and 5 120 interventions	18 600 ha and 5 630 interventions

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2.1.1	Number of hectares protected/rehabilitated to improve agricultural production	20 169	24 051	25 688	13 000	14 000	15 000	16 000
2.2.1.2	Number of green jobs created	4 362	3 437	3 542	4 000	4 500	5 000	5 500



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	3 503	3 000	3 000	2 000	2 200	2 400	2 600
2.2.1.4	Number of awareness campaigns conducted on LandCare	178	200	200	100	110	120	130

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	14 000	2 500	3 500	4 000	4 000
2.2.1.2	Number of green jobs created	Quarterly	4 500	800	1 200	1 500	1 000

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	2 200	400	600	800	400
2.2.1.4	Number of awareness campaigns conducted on LandCare	Quarterly	110	30	50	20	10

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 as stipulated in Act 43 of 1983, Act 70 of 1970 and related legislation.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Increased promotion of the sustainable use and management of natural agricultural resources			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3.1	To implement natural resource management interventions in the sector through conservation agriculture and LandCare practices	26 600	125	377	9 286	5 100	5 300	5 500	5 700

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3.1.1	Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use	125	377	9 286	5 100	5 300	5 500	5 700

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	5 300	1 200	1 300	1500	1 300

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 2017/18

Strategic Objective		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Increased availability of production infrastructure solutions, information and technology								
2.4.1	To provide spatial information and disaster risk interventions to support timely decision making and monitoring	1 410	3 056	19 459	1 541	1 969	1 503	1 525

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.4.1.1	Number of disaster relief schemes managed	2	3	3	1	1	1	1
2.4.1.2	Number of disaster risk reduction programmes managed	-	-	18	17	16	16	16

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.4.1.3	Number of farmers assisted through disaster relief schemes	1 000	2 637	19 030	3 600	1 300	1 000	1 000
2.4.1.4	Number of data and mapping requests handled	400	400	400	415	450	480	500
2.4.1.5	Number of GIS products, datasets and application tools developed	8	8	8	8	2	6	8

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.4.1.1	Number of disaster relief schemes managed	Annually	1	0	0	0	1
2.4.1.2	Number of disaster risk reduction programmes managed	Quarterly	16	4	4	4	4

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.4.1.3	Number of farmers assisted through disaster relief schemes	Quarterly	1 300	0	600	400	300
2.4.1.4	Number of data and mapping requests handled	Quarterly	450	80	150	120	100
2.4.1.5	Number of GIS products and application tools developed	Quarterly	2	0	0	1	1

ANNUAL PERFORMANCE PLAN FOR FINANCIAL YEAR 2017 - 2018

Table 4.4.(a) : Summary of payments and estimates by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Engineering	21,053	19,629	18,511	27,269	18,395	18,395	20,361	21,545	22,795
2. Land Care	58,051	51,745	38,895	47,880	45,531	45,531	43,047	45,161	47,780
3. Disaster Risk Management	14,267	16,072	10,205	16,677	26,677	26,677	12,508	13,511	14,295
Total payments and estimates	93,371	87,446	67,611	91,826	90,603	90,603	75,916	80,217	84,870

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	61,645	65,045	58,766	81,576	84,251	84,251	74,476	78,490	83,047
Compensation of employees	29,337	32,894	36,494	44,787	38,590	38,590	42,590	45,144	47,777
Goods and services	32,308	32,151	22,272	36,789	45,661	45,661	31,886	33,347	35,270
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21,974	15,020	6,219	5,900	1,792	1,792	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21,974	15,020	6,219	5,900	1,792	1,792	-	-	-
Payments for capital assets	9,750	7,381	2,626	4,350	4,560	4,560	1,440	1,727	1,823
Buildings and other fixed structures	7,135	4,189	1,623	-	-	-	-	-	-
Machinery and equipment	2,615	3,192	1,003	4,350	4,560	4,560	1,440	1,727	1,823
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	93,371	87,446	67,611	91,826	90,603	90,603	75,916	80,217	84,870



PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

Programme 3 is aligned to Priority 4 of the 9 Point Plan on households vulnerable to food insecurity.

Programme 3 is aligned to the RAAVC and to the APAP as part of RAAVC, on producer support.

Programme 3 is aligned to the Limpopo Development Plan 2015-2019 as regard to:

- Involvement in the competitive clusters of horticulture and meat production; and
- Greater contribution to food security.

Programme 3 is aligned to SIP 11 in terms of aquaculture projects.

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 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Increased comprehensive agricultural support provided to producers									
3.1.1	To ensure that small holder producers are provided with agricultural technical advise	97 550	15 823	100	20 179	30 631	30 741	31 000	31 000



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1.1.1	Number of smallholder producers receiving support	5 460	2 325	20 099	12 500	11 010	13 100	13 700

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1.1.2	Number of farmers trained through CASP	-	-	-	1 000	1 001	1 002	1002

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	11 010	909	2 289	4 573	3 239

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.2	Number of farmers trained through CASP	Quarterly	1 001	150	200	350	301

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective Increased comprehensive agricultural support provided to producers		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.2.1	To ensure provision of livestock and fish breeding material to farmers	93 860	17 755	15 653	48 32	20 128	30 178	31 172	31 172

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.2.1.1	Number of small holder producers supported with agricultural advice	2 816	2 668	27 459	27 550	21 581	29 300	29 300



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.2.1.2	Number of commodity groups supported with capacity building	7	7	8	8	8	8	8
3.2.1.3	Number of projects provided with technical support to achieve seed certification	6	8	10	10	10	10	10
3.2.1.4	Number of animal breeding materials provided to farmers	410	193	507	116	310	500	500
3.2.1.5	Number of fish breeding stock provided to farmers	12 000	15 000	20 000	20 000	25 000	20 000	20 000

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	Annually	21 581	0	0	0	21 581



PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.1.2	Number of commodity groups supported with capacity building	Quarterly	8	8	8	8	8
3.2.1.3	Number of projects provided with technical support to achieve seed certification	Quarterly	10	10	10	10	10
3.2.1.4	Number of animal breeding materials provided to farmers	Quarterly	310	0	120	120	70
3.2.1.5	Number of fish breeding stock provided to farmers	Bi-Annually	25 000	0	12 500	12 500	0



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 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Increased comprehensive agricultural support provided to producers									
3.3.1	To ensure that hectares are cultivated for food production purposes	97 550 ha	304	1 452	6 718	10 000	45 200	43 300	43 300

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3.1.1	Number of households benefiting from agricultural food security initiatives	-	900	4 725	5 100	5 500	6 000	6 500
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	10 292.91	43 607	1 993	10 000	13 006	20 000	25 000



NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	5 500	500	2 500	2 000	500
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	13 006	290	1 097	6 413	5 206



ANNUAL PERFORMANCE PLAN FOR FINANCIAL YEAR 2017 - 2018

Table 4.5.(a) : Summary of payments and estimates by sub-programme: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Farmer Settlement & Development	248,820	230,309	280,389	275,482	276,555	276,555	253,986	277,373	323,461
2. Food Security	5,267	5,230	4,377	4,246	3,729	3,729	8,870	9,381	9,925
3. Extension & Advisory Services	694,616	733,381	725,227	780,302	784,112	784,112	837,693	883,937	935,090
Total payments and estimates	948,703	968,920	1,009,993	1,060,030	1,064,396	1,064,396	1,100,549	1,170,691	1,268,476

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	743,391	766,214	839,104	877,984	875,748	875,748	902,742	958,371	1,010,272
Compensation of employees	581,840	603,875	604,351	674,435	656,060	656,060	711,805	764,110	813,232
Goods and services	161,551	162,339	234,753	203,549	219,688	219,688	190,937	194,261	197,039
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	186,146	165,158	149,532	145,681	144,669	144,669	164,086	179,885	220,318
Provinces and municipalities	102	116	227	140	180	180	255	277	293
Departmental agencies and accounts	-	-	9,000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	186,044	165,042	140,305	145,541	144,489	144,489	163,831	179,608	220,025
Payments for capital assets	19,111	37,268	20,969	36,365	43,979	43,979	33,721	32,435	37,886
Buildings and other fixed structures	17,569	30,675	18,090	24,800	32,357	32,357	24,971	23,215	28,223
Machinery and equipment	1,542	6,593	2,879	9,514	9,571	9,571	6,700	7,053	7,452
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2,051	2,051	2,051	2,050	2,167	2,211
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	55	280	388	-	-	-	-	-	-
Total economic classification	948,703	968,920	1,009,993	1,060,030	1,064,396	1,064,396	1,100,549	1,170,691	1,268,476



PROGRAMME 4: VETERINARY SERVICES

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

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 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
Safe and tradable animals and animal products produced			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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	802 803 animals	45 752 animals	19 257 sessions	14 120 epideomologic al units visited	14 868	14 964	15 064



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1.1.1	Number of epidemiological units visited for veterinary interventions	-	-	14 180	14 120	14 868	14 964	15 064

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1.1.2	Number of FMD vaccination sessions conducted	91 653 doses	45 752 doses	349 sessions	148 sessions	148 sessions	148 sessions	148 sessions
4.1.1.3	Number of dipping sessions on communal cattle	2 097 438 animals	5 589 sessions	4 728 sessions	4 400 sessions	4 450 sessions	4 470 sessions	4 500 sessions

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	14 868	3 877	4 057	3 537	3 397



Performance Indicator		Reporting Period	Annual Target 2017/18	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	4 450	922	1 072	1 233	1 223

SUB-PROGRAMME 4.2: EXPORT CONTROL

The purpose of this sub-programme is to facilitate export of animals and animal products through certification of health status.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Safe and tradable animals and animal products produced			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2.1	To ensure proper control of export animal products	12 500	-	-	2 603	2 200	2 500	2 600	2 700



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2.1.1	Number of clients serviced for animal and animal products export control	-	-	2 603	2 200	2 500	2 600	2 700

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.2.1.1	Number of clients serviced for animal and animal products export control	Quarterly	2 500	635	625	645	595

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of this sub-programme is to promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	-	-	64%	60% of HAS	60% of HAS	60% of HAS	60% of HAS



Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.3.1.1	% level of abattoir compliance to meat safety legislation	-	-	64% of HAS	60% of HAS	60% of HAS	60% of HAS	60% of HAS

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	Annually	60% of HAS	0	0	0	60% of HAS

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	-	-	-	432	512	512	512



PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	512	128	128	128	128

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

The purpose of this sub-programme is to provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Safe and tradable animals and animal products produced			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.4.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	338 000	62 716 (diagnostic tests)	55 270 (diagnostic tests)	53 932	45 000	46 000	46 500	46 748



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.4.1.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	62 716 (diagnostic tests)	66 270 (diagnostic tests)	53 932	45 000	46 000	46 500	46 748

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	46 000	11 500	11 600	11 400	11 500



ANNUAL PERFORMANCE PLAN FOR FINANCIAL YEAR 2017 - 2018

Table 4.6.(a) : Summary of payments and estimates by sub-programme: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019I20
1. Animal Health	21,087	24,063	24,424	31,146	31,417	31,417	31,705	33,165	35,002
2. Veterinary Public Health	6,341	6,702	8,846	9,248	9,828	9,828	8,479	8,976	9,497
3. Veterinary Laboratory Services	11,659	12,515	13,234	18,388	15,588	15,588	16,037	18,093	19,029
Total payments and estimates	39,087	43,280	46,504	58,782	56,833	56,833	56,221	60,234	63,528

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019I20
Current payments	38,898	42,202	45,487	58,250	56,288	56,288	55,819	59,914	63,192
Compensation of employees	29,445	30,334	33,550	41,048	38,716	38,716	38,382	41,843	44,296
Goods and services	9,453	11,868	11,937	17,202	17,572	17,572	17,437	18,071	18,896
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9	852	756	60	73	73	-	1	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9	852	756	60	73	73	-	1	-
Payments for capital assets	170	226	261	472	472	472	402	319	336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	170	226	261	472	472	472	402	319	336
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	10	-	-	-	-	-	-	-	-
Total economic classification	39,087	43,280	46,504	58,782	56,833	56,833	56,221	60,234	63,528



PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

SUB-PROGRAMME 5.1: RESEARCH

The purpose of the sub-programme is to improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Optimised provisioning of expert and needs based research			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1.1	To ensure that medium long term research and technology development projects are conducted to improve agricultural production	122	-	89	85	25	60	70	77

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1.1.1	Number of research and technology development projects implemented to improve agricultural production	11	12	25	20	20	25	27

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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 disseminate information on research and technology developed to clients, peers and scientific community.

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.2.1.1	Number of scientific papers published nationally / internationally	8	5	10	7	8	9	10
5.2.1.2	Number of research presentations made nationally / internationally	6	18	12	12	14	16	18



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2019/20
5.2.1.3	Number of demonstration trials conducted	12	12	16	15	16	18	20

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	8	0	0	0	8
5.2.1.2	Number of research presentations made nationally / internationally	Bi-annually	14	0	7	0	7

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.2.1.3	Number of demonstration trials conducted	Quarterly	16	2	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 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3.1.1	Number of research infrastructure managed	10	10	2	2	2	2	2

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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



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Table 4.7.(a) : Summary of payments and estimates by sub-programme: Research & Technology Devel Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019/20
1. Research	42,410	43,119	47,819	63,464	55,446	55,446	57,325	60,928	64,462
Total payments and estimates	42,410	43,119	47,819	63,464	55,446	55,446	57,325	60,928	64,462

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019/20
Current payments	41,942	41,802	46,816	61,878	53,414	53,414	56,205	59,082	62,512
Compensation of employees	33,520	33,927	37,051	52,271	43,197	43,197	46,629	49,281	52,139
Goods and services	8,422	7,875	9,765	9,607	10,217	10,217	9,576	9,801	10,373
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	216	1,016	228	-	100	100	20	690	728
Provinces and municipalities	-	5	5	-	-	-	20	27	28
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	216	1,011	223	-	100	100	-	663	700
Payments for capital assets	218	294	775	1,586	1,932	1,932	1,100	1,157	1,222
Buildings and other fixed structures	-	127	-	800	1,146	1,146	400	436	461
Machinery and equipment	218	167	775	786	786	786	700	720	761
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	42,410	43,119	47,819	63,464	55,446	55,446	57,325	60,928	64,462



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 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Improved competitiveness and sustainability of agribusinesses			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1.1	To provide Agri-Business development support services to Agri-Businesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	29 000	5 786	6 151	6 394	5 555	5 595	5 611	5 623

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1.1.1	Number of Agri-Businesses supported with agricultural economic	183	200	177	130	164	170	172

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	services towards accessing markets							
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	5 074	5 898	5 756	4 250	5 075	5 080	5 085

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1.1.3	Number of agricultural economics plans developed	383	380	395	320	350	355	360
6.1.1.4	Number of Agro-processing development initiatives facilitated	2	5	6	5	6	6	6

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	164	42	42	38	42
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	5 075	1 360	1 450	1 080	1 185

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.1.1.3	Number of agricultural economics plans developed	Quarterly	350	92	90	80	88
6.1.1.4	Number of Agro-processing development initiatives facilitated	Quarterly	6	1	2	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 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Improved competitiveness and sustainability of agribusinesses			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	56	33	81	62	56	56	62



NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.2.1.1	Number of agricultural economic information responses provided	31	33	41	26	28	30	32
6.2.1.2	Number of economic reports compiled	25	26	40	22	28	26	30

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	28	5	6	10	7
6.2.1.2	Number of economic reports compiled	Quarterly	28	5	6	9	8



ANNUAL PERFORMANCE PLAN FOR FINANCIAL YEAR 2017 - 2018

Table 4.8.(a) : Summary of payments and estimates by sub-programme: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Agri-Business Support & Development	20,068	11,419	12,147	18,001	13,369	13,369	58,227	61,174	64,600
2. Macro Economics Support	4,763	4,776	4,939	6,442	6,407	6,407	6,034	6,351	6,719
Total payments and estimates	24,831	16,195	17,086	24,443	19,776	19,776	64,261	67,525	71,319

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	16,993	16,165	17,054	24,443	17,874	17,874	22,261	23,447	24,820
Compensation of employees	12,549	13,283	13,766	20,012	15,254	15,254	17,881	18,939	20,052
Goods and services	4,444	2,882	3,288	4,431	2,620	2,620	4,380	4,508	4,768
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,836	-	32	-	1,902	1,902	42,000	44,078	46,499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,836	-	32	-	1,902	1,902	42,000	44,078	46,499
Payments for capital assets	-	30	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	30	-	-	-	-	-	-	-
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	24,831	16,195	17,086	24,443	19,776	19,776	64,261	67,525	71,319



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.

Programme 7 is aligned to the RAAVC on producer support through capacity building of skills set for the sector.

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Enhanced facilitation and provision of structured agricultural education and training			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.1.1	To provide non-formal and formal training to learners on NQF levels 1-4/5 through FET structured education and training programmes	6 400	-	142	224	360	360	380	400

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.1.1.1	Number of Agricultural Higher Education and Training graduates	-	142	128	100	100	90	90

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.1.1.2	Number of agricultural Higher Education and Training learners registered	-	400	96	120	100	100	100

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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	100	0	0	0	100



SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

The purpose of the sub-programme is 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 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Enhanced facilitation and provision of structured agricultural education and training			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	381	400	400	400	350
7.2.2	To provide farmers with support on sustainable agricultural development	1 700	1 437	945	410	300	430	400	400

NATIONAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.2.1.1	Number of participants trained in agricultural skills development programmes	-	-	381	400	400	400	350



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Audited/Actual Performance		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	-	149	145	130	180	130	130
7.2.2.2	Number of clients assisted with laboratory analytical services	207	231	265	300	320	300	300

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	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 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	Quarterly	180	30	60	60	30
7.2.2.2	Number of clients assisted with laboratory analytical services	Quarterly	320	60	100	100	60

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019M20
1. Further Edu & Training (Fet)	88,053	88,901	87,944	114,907	119,520	119,520	125,290	129,838	137,034
Total payments and estimates	88,053	88,901	87,944	114,907	119,520	119,520	125,290	129,838	137,034

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019M20
Current payments	76,946	79,710	86,460	103,355	106,600	106,600	111,268	115,683	122,087
Compensation of employees	57,168	60,259	61,991	73,082	67,814	67,814	70,941	75,164	79,524
Goods and services	19,778	19,451	24,469	30,273	38,786	38,786	40,327	40,519	42,563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	487	1,646	636	960	960	960	775	809	854
Provinces and municipalities	-	1	17	-	40	40	25	26	27
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	472	1,645	619	960	920	920	750	783	827
Payments for capital assets	10,599	7,545	848	10,592	11,960	11,960	13,247	13,346	14,093
Buildings and other fixed structures	10,276	6,820	49	8,914	10,282	10,282	11,802	11,840	12,503
Machinery and equipment	323	588	799	1,678	1,678	1,678	1,445	1,506	1,590
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	0	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	137	-	-	-	-	-	-	-
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total economic classification	88,053	88,901	87,944	114,907	119,520	119,520	125,290	129,838	137,034



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.

Programme 8 is aligned to the RAAVC on market access through Agri-Parks and Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Programme 8 is aligned to the Limpopo Development Plan 2015-2019 as regard to achieving the vision of rural economy.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Improved coordination of rural development programme for the integration of the rural areas			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	27	30	41	26	50	91	95



PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
8.1.1	Number of CRDP site intervention plans developed	-	-	30	10	12	15	18
8.1.2	Number of Agri-Parks initiatives coordinated	-	-	-	5	5	5	5

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
8.1.1	Number of CRDP site intervention plans developed	Quarterly	12	3	4	3	2
8.1.2	Number of Agri-Parks initiatives coordinated	Quarterly	5	5	5	5	5



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Table 4.10.(a) : Summary of payments and estimates by sub-programme: Rural Development Co-Ordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019I20
1. Development Planning	7,738	5,807	6,118	6,437	6,437	6,437	5,444	5,768	6,103
Total payments and estimates	7,738	5,807	6,118	6,437	6,437	6,437	5,444	5,768	6,103

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016M7	Revised estimate	Medium-term estimates		
	2013M4	2014M5	2015M6				2017M8	2018M9	2019I20
Current payments	7,738	5,807	6,118	6,437	6,437	6,437	5,444	5,768	6,103
Compensation of employees	3,979	3,989	4,283	4,791	4,791	4,791	4,811	5,095	5,391
Goods and services	3,759	1,818	1,835	1,646	1,646	1,646	633	673	713
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	7,738	5,807	6,118	6,437	6,437	6,437	5,444	5,768	6,103



PART C: LINKS TO OTHER PLANS



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

The factors 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	Budget (000)
Madzivhandila Piggery	CASP	Thulamela	New	LDARD	Construction of 16 sow piggery	250
Madzivhandila small stock unit	ES	Thulamela	Repair	LDARD	Small stock unit	1 500
Madzi Lecture room	CASP & ES	Thulamela	New	LDARD	2X100 student lecture room with ablution blocks	19 500
Madzivhandila new housing cluster for 45 students	ES	Thulamela	New	LDARD	New cluster accommodation for 45 students	693
Tompi Seleka - Small stock	CASP	Ephraim Mogale	Repair	LDARD	Repairing and renovation of small-stock structures	2500
Tompi Seleka Milking Parlour	CASP	Ephraim Mogale	Repair	LDARD	Upgrading of milking parlour	2557
Tompi Seleka Poultry	CASP	Ephraim Mogale	Repair	LDARD	Repairing and renovation of Poultry	2698
Tompi Seleka upgrade of Mzana cluster 2 hostel	CASP	Ephraim Mogale	Repair	LDARD	Repair and upgrade of Mzana cluster 2 Hostel (18 beds)	250
Tompi Seleka upgrade of Mzana cluster 4 hostel	CASP	Ephraim Mogale	Repair	LDARD	Repair and upgrade of Mzana cluster 4 hostel (18 beds)	250
Tompi Seleka Nursery	ES	Ephraim Mogale	Repair	LDARD	Repair of nursery	1 000
Total of Colleges						31 198

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Budget (000)
Development of Nwanedi Vegetable cluster Phase 1: infield irrigation	CASP	Musina	New	Timbali	Irrigation systems installation for 40 x 1ha irrigation sites	9 000
Tshakhuma Atchar Facility	CASP	Thulamela	New	LDARD	Finalization of plans Artchar facility and construction	10 500
Tshikonelo	CASP	Thulamela	New	LDARD	Installation of irrigation system	8 205
Nwanedi Agricultural Development Phase 2	CASP	Musina	New	Timbali	Development of packing and marketing facilities	11 000
Matsika Infield	CASP	Thulamela	New	LDARD	Repair of pump station, pumpline, gravity line and storage dam	1 300
Valley Farms	CASP	Thulamela	Refurbishment	LDARD	Repair and refurbishment of the processing facilities	3 000
Rahlagane Table Grape	CASP	Ephraim Mogale	New	LDARD	Construction of ablution facilities	1 020
Fish-Processing facility	CASP	Ephraim Mogale	New	LDARD	Completion of fish processing facility	5 369
Ejabeni	CASP	Elias Motsoaledi	Refurbishment	LDARD	Repair of EPCH	1 200
T-Tlou Farming	CASP	Polokwane	New	LDARD	Testing and installation of boreholes, building	1 500
Turfloop Hatchery	CASP	Polokwane	Refurbishment	LDARD	Rehabilitation of Fish Hatchery	10 000
Kgaphola	CASP	Polokwane	New	LDARD	Water reticulation for livestock	350

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Budget (000)
Maponya Agricultural Project	CASP	Polokwane	New	LDARD	Irrigation system	2 000
Mokwevho	CASP	Polokwane	New	LDARD	Construction of layers units	250
Potato belt area - Lebapankwe	CASP	Molemole	New	LDARD	Irrigation Development for potato development	2 000
Potato belt area - Nkukeng	CASP	Molemole	New	LDARD	Irrigation Development for potato development	1 500
Potato belt area - Stadyrain Farming	CASP	Polokwane	New	LDARD	Irrigation Development for potato development	500
Masoga Teffu	CASP	Blouberg	New	LDARD	Irrigation Development for potato development	1 500
Mashushu Seed Growers	CASP	Lepelle-Nkumpi	New	LDARD	Irrigation system development and seed processing machine	1 000
Community grain milling facility	CASP	Greater Letaba	New	LDARD	Improvement of community Milling facility	160
Mariveni Phase 3	CASP	Greater Tzaneen	New	LDARD	Complete East Pump House	1 550
GRASP farmers development Phase 1	CASP	Ba-Phalaborwa	New	LDARD	Repairing of Canal	1 000
GRASP farmers development Phase 2	CASP	Ba-Phalaborwa	New	LDARD	Irrigation systems development	10 000
GRASP farmers development Phase 3	CASP	Ba-Phalaborwa	New	LDARD	Development of balancing dams	10 000
Masalal Packing Facility	CASP	Ba-phalaborwa	New	LDARD	Repairing of packing facility	10 000
Red meat development cluster Mogalakwena	CASP	Mogalakwena	New	LDARD	Development of infrastructure	5 000

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Budget (000)
Red meat development cluster - Modimolle	CASP	Modimolle	New	LDARD	Development of infrastructure	1 425
Ga-Masebetja Poultry	CASP	Mookgopong	Refurbishment	LDARD	Repair and renovation of poultry structure	2 000
Districts PSP	CASP	Head Office	New	LDARD	Professional services	11 429
Livestock Water Development (GaKibi)	CASP	Blouberg	Refurbishment	LDARD	Repair of Feedlot and water reticulation	1 561
Seed development - 1 Madzi	ES - Crop	Thulamela	New	LDARD	Procurement of seed treatment machines	75
Moletji dairy	ES - Animal	Polokwane	New	LDARD	Planning of milking stalls	1 000
Animal Handling facilities	ES - Animal	All	Repair	LDARD	Repair of animal handling facilities	1 500
Dzanani service center	ES	Makhado	New	LDARD	Office construction	5 500
Mara	ES	Makhado	New	LDARD	Maintenance of Cattle handling facilities and drinking troughs	400
Molemole Local Offices	ES	Molemole	New	LDARD	Planning and Construction of office block	1 000
Maintenance of office buildings	ES	Head Office	Maintenance	LDARD	Maintenance	2 000



Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Budget (000)
Travena	CASP - Disaster	Vhembe	Repair	LDARD	2000m x 20mm LDPE drip pipes, lateral fittings and diesel pump	300 000
Cassel 31	CASP - Disaster	Vhembe	Repair	LDARD	1.5km x 1.8m fence, 10m x 3m x 3m dam wall repair	500 000
Logistic 777mps (Vera)	CASP - Disaster	Vhembe	Repair	LDARD	1 pump, LDPE class 3 pipes, steel ball valves, starter connector and 16mm dripper lines	214 079
Adeu	CASP - Disaster	Vhembe	Repair	LDARD	1.5km x 1.5m fence and 3 phase control switch	154 000
Laura (Sadike)	CASP - Disaster	Vhembe	Repair	LDARD	4 ha dripper lines and accessories	273 000
Proefplaas (Muditambi)	CASP - Disaster	Vhembe	Repair	LDARD	20m x 50mm steel pipe mainline and 2.5km stock fence	358 000
Gudani project (Neltox 1)	CASP - Disaster	Vhembe	Repair	LDARD	Low level bridge repair	650 000
Nwanedi (Tshikonelo)	CASP - Disaster	Vhembe	Repair	LDARD	Low level bridge repair	541 800
Nwanedi (Cross 1)	CASP - Disaster	Vhembe	Repair	LDARD	1000 capacity broiler house repair	650 000
Ratho boerdery	CASP - Disaster	Vhembe	Repair	LDARD	2 x 22kw electric motors, pumps and accessories	26 768
Hettie	CASP - Disaster	Vhembe	Repair	LDARD	1.5km stock fence	222 000

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Budget (000)
Hettie	CASP - Disaster	Vhembe	Repair	LDARD	1.5km stock fence	222 000
Travena (Mudzhivha Farm, Hannekom, RK Gouws)	CASP - Disaster	Vhembe	Repair	LDARD	Diesel Pump, motor, steel valve and irrigation drips	444 000
Van Emminis	CASP - Disaster	Waterberg	Repair	LDARD	1.5km stock fence repair	78 000
Van Rooyen	CASP - Disaster	Waterberg	Repair	LDARD	Motor, Starter box pump and suction pipe repair	50 000
F.R Van Rooyen (leased from Frans Human)	CASP - Disaster	Waterberg	Repair	LDARD	Motor, Starter box and pump repair	35 000



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Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Budget (000)
Koeks Van Der Westhuizen	CASP - Disaster	Waterberg	Repair	LDARD	Motor, Starter box pump and accessories repair	45 000
P Albers	CASP - Disaster	Waterberg	Repair	LDARD	Submersible Pump, 18kw Motor, 1 x 50m Borehole, 1 Starter box repair	85 000
Regardt Vorster	CASP - Disaster	Waterberg	Repair	LDARD	11 kw Pump, 75m connecting pipes repair	47 000
SA Burger	CASP - Disaster	Waterberg	Repair	LDARD	11 kw Motor Starter box pump and accessories repair	62 000
Vonnie Maree	CASP - Disaster	Waterberg	Repair	LDARD	1.2m X 900m Fence repair	48 353
Baloi KG	CASP - Disaster	Waterberg	Repair	LDARD	Submersible Pump, 18kw Motor, 1 x 50m Borehole, 1 Starter box repair	79 000
Riaan Peyper	CASP - Disaster	Waterberg	Repair	LDARD	Submersible Pump, 18kw Motor, 1 x 50m Borehole, 1 Starter box repair	87 000
Kruger Renosterhoek	CASP - Disaster	Waterberg	Repair	LDARD	11 kw Pump, 75m connecting pipes repair	50 000



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
Output	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 programme. 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
Output	Increased production
Performance indicator	Number of projects provided with production inputs. The indicator is part of the 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 based for each public body
Motivation	The incentive is paid to incentivise work creation. The incentive is paid per quarter of employment for the EPWP group and can be measured in person's day of work or full time equivalent. The intention of the incentive is to increase work efforts by public bodies by providing a financial performance reward

ANNUAL PERFORMANCE PLAN FOR FINANCIAL YEAR 2017 - 2018

Name of grant	Extension Recovery Program (sub-programme 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



7. PUBLIC ENTITIES

The Department does not currently have a Public Entity.

The November 2013 Executive Council (EXCO) 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, be 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 the Department 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.

8. PUBLIC PRIVATE PARTNERSHIPS

Not applicable to the LDARD.



ANNEXURE D

(Addendum)

Strategic Plan 2015/16 – 2019/20



PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT AS ALIGNED TO STRATEGIC PLAN: 2015/6 - 2019/20**Programme Purpose**

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

7.2.1 Strategic Objective 2.1

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. The 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 programme 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

Strategic Objective 2.2	Increased promotion of the sustainable use and management of natural agricultural resources
Objective Statement	<p>To implement 140 000 ha of the integrated sustainable use of natural agricultural resources and protect them from degradation by 2020</p> <p>To implement 46 000 natural resource management interventions in the sector through conservation agriculture and land care practices by 2020</p>
Baseline	<p>176 883 hectares protected from degradation</p> <p>32 109 conservation agricultural and land care interventions</p>



7.2.2 Resource Considerations

a. Financial resources

The LandCare Programme to make meaningful impact on resource conservation in line with 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 programme may need to collaborate and leverage funding to international development agencies that have interest in the course that the Department is 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 DAFF and the Agricultural Research Council ARC is collaborating with LDARD to raise funding to refine data for Agricultural Ecological Zoning to assist 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 of the Land Use Planners is a necessity 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 thus causing a reduction of the productive land for farming purposes	Implement agro ecological zoning to municipalities through the land use schemes

7.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Programme Purpose

To provide support to all farmers through agricultural development programmes

7.3.1 Strategic Objective

Strategic Objective	Increased comprehensive agricultural support provided to producers
Objective Statement	<p>To ensure that 97 550 small holder producers are provided with agricultural technical advice by 2020</p> <p>To ensure provision of 1 860 livestock breeding material to farmers by 2020</p> <p>To supply 92 000 fish breeding stock to farmers by 2020</p> <p>To ensure that 200 000 hectares are cultivated for food production purposes</p>
Baseline	<p>34 396 provided with Agricultural technical advice</p> <p>3 250 breeding material</p> <p>22 000 fish breeding stock</p> <p>45 600 Hectares</p>

7.3.2 Resource Considerations

a. Financial resources

Continued budget cuts and austerity measure are constraining the provision of effective agricultural development support to farmers and communities, as outlined in the MTSF priority programmes of LDARD.

b. Physical Resources

Working tools (450 subsidized vehicles for Extension Officers, internet connectivity to 10 Service Centres, 300 laptops and 150 printers.

c. Human Resources

Vacant posts to be filled for technical staff to ensure continued service to farmers. There is high staff turnover due to ageing personnel.

d. Systems and Infrastructure requirements



Smart Pen and Agricultural Information Management System (AIMS) Project Management systems need to be put into full operation. Upgrading 15 Service Centres with an estimated budget of R8 m to improve accommodation at municipal and Service Centre levels.

7.3.3 Risk Considerations

Strategic Objective	Risk	Mitigating Intervention
Increased comprehensive agricultural support provided to producers	<ul style="list-style-type: none"> • Group dynamics • Under-utilization of agricultural land due to the dependency syndrome • Pests and diseases outbreaks 	<ul style="list-style-type: none"> • Support institutional arrangements and social facilitations • Partnerships to capacitate producers • Farmer support policy (exit strategy and PME) • Early warning advisories



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	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

1.3 COROPORATE SERVICES

1.3.1 STRATEGIC MANAGEMENT

Indicator number	1.3.1.1
Indicator title	Number of strategic planning sessions conducted
Short definition	Facilitation of strategic planning processes and providing support to programmes
Purpose/importance	Informed planning results in strategic and aligned planning documents
Source/collection of data	Minutes of strategic planning session
Method of calculation	Simple count
Data limitations	Quality of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	1.3.1.2
Indicator title	Number of software and systems acquired
Short definition	The indicator refers to the number of systems to be developed based on requirements by users
Purpose/importance	The indicator enhances productivity of employees as it brings about a more efficient and effective way of executing functions
Source/collection of data	User requirements by users
Method of calculation	Simple count
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	1.3.2.1
Indicator title	Number of Human Resource Plans implemented
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 count
Data limitations	<ul style="list-style-type: none"> • Incomplete information from line functions is received • Variation of figures • Unreliable systems
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
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 payroll of the Department
Purpose/importance	To detect ghost employees and misplaced officials
Source/collection of data	The information comes from payrolls and attendance registers
Method of calculation	Counting and personal verification using identity documents
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	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 are a complete financial report on the financial performance of the department for the year under review
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	Simple count
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	Non-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 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	Simple count
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 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. To disseminate the departmental information and programme to the internal and external stakeholders, public and farmers
Source/collection of data	Through consultations with various stakeholders and role-players
Method of calculation	Simple count
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 Outcomes 7 and 10
Source/collection of data	Engineering certificate (must incl. GPS coordinate, type of infrastructure, actual payments made and 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	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	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 the LDARD complies with legislation
Source/collection of data	The information comes from the management data of engineering staff
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

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 identity document copies and time sheet
Method of calculation	Simple count
Data limitations	Availability of identity document

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 on 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	Signed off and dated Application, Recommendation and Reports
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	Output
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

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Method of calculation	Simple count
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	Simple count
Data Limitations	Accuracy of data captured
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	2.4.1.5
Indicator Title	Number of GIS products, datasets and application 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	Simple count
Data Limitations	Accuracy of data captured
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	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



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Indicator Number	3.1.1.2
Indicator Title	Number of farmers trained through CASP
Short Definition	Conditional grant support means CASP 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	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	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	Non - Cumulative
Reporting cycle	Annually
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 with capacity building
Short definition	Identified commodity groups are supported with capacity building, including formalising agreements with commodity associations, capacitating extension officers to specialise with identified commodity groups, and organising capacity building sessions for commodity groups
Purpose/importance	Commodity groups are capacitated to build skills and links with commodity associations
Source/collection of data	Attendance Register for commodity groups supported
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	3.2.1.3
Indicator title	Number of projects provided with technical support to achieve seed certification
Short definition	Identified projects are provided with technical support, including field inspections, seed testing (germination and purity tests), packaging and labelling, towards achieving seed certification
Purpose/importance	The indicator is important to ensure seeds are certified in line with regulations of the South African National Seed Organisation (SANSOR)
Source/collection of data	Project Reports from Local Agricultural Offices
Method of calculation	Simple count
Data limitations	Changing state of readiness of projects due to climatic (e.g. rainfall and water availability) and social (conflicts, theft of infrastructure) conditions
Type of indicator	Output
Calculation type	Non -cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	3.2.1.4
Indicator title	Number of animal breeding materials provided to farmers
Short definition	The indicator is to promote the supply of animal genetic materials to farmers e.g. Cattle, Sheep and Goats
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	Simple count (One Cattle/Sheep/Goat counted as 1 breeding material)
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 above target
Indicator responsibility	Director

Indicator Number	3.2.1.5
Indicator title	Number of fish breeding stock provided to farmers
Short definition	The indicator is to promote the supply of fish fingerlings to farmers
Purpose/importance	The indicator is to promote fish farming through diversifying the use of water resources
Source/collection of data	Reports by district and municipal staff of the department
Method of calculation	Simple count (One fish fingerling is counted as 1 breeding stock)
Data limitations	Changing state of project readiness resulting from water shortages and infrastructure vandalism
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Actual performance 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 Outcome 7 target of supporting 1,6 million households benefiting from food security initiatives by March 2019
Source/collection of data	Household Profiles and / or assessment report and list of identified beneficiaries Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	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
Data limitations	<ul style="list-style-type: none"> • 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

SUB- PROGRAMME 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
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	Simple count

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	Simple count
Data limitations	Only submitted samples are tested
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	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

SUB- PROGRAMME 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	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	4.3.1.2
Indicator title	Number of inspections 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/Hygiene Assessment System (HAS) Audit/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	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/progress report/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
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/Programme Indicating the Name of the Presenter and Event/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 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 SERVICES

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/Farm Registers/Facility Registers/Title Deed/Maintenance Plan
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

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 in Outcome 7
Source/collection of data	Dated Invoices/Receipts/Contract/Affidavit/Compliance Certificate e.g. Global GAP/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/Register (Farmers Day)/Database of Client Enquiries/Attendance Register/Market Information/Request for assistance/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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator number	6.1.1.3
Indicator title	Number of agricultural economics 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	Plans 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 the 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 Districts
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/Copy of Response/Client Contact Form/Reports/Commodity Profiles
Method of calculation	Simple count
Data limitation	Availability and reliability of 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	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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target

Indicator responsibility	Director
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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.
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
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/Certificates of Attendance/Training Report/Certificates of Competence/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 to support farmers with farming skills
Short definition	Conduct outreach services to projects for identification and support of training needs to improve skills of farmers
Purpose/importance	To ensure that farmers improve their farming skills and empower farmers to farm independently
Source/collection of data	Back to Office reports
Method of calculation	Simple count
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

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 in the laboratories of the Colleges
Purpose/importance	To assist farmers to know the status of the water and soil
Source/collection of data	Laboratory reports
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

PROGRAMME 8: RURAL DEVELOPMENT

Indicator Number	8.1.1
Indicator title	Number of CRDP sites with intervention plans developed
Short definition	Analysis of developneeds needs of CRDP sites 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	Signed CRDP Intervention Plan
Method of calculation	Simple count
Data limitations	Incorrect counting of Information sessions held and number of participants
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	8.1.2
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 on Agri-Parks initiatives coordinated
Method of calculation	Simple count
Data limitations	Incorrect counting of projects implemented
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director



ANNEXURE F

DEPARTMENTAL RISK PROFILE FOR THE FINANCIAL YEAR 2017/18



DEPARTMENTAL RISK PROFILE FOR 2017/18 FINANCIAL YEAR

The document below illustrates a comprehensive Risk Profile/Register for 2017/18 with all the risks identified by Directorates during risk assessment workshop sessions. The profile consists of the following risks:

- Strategic risks;
- Operational risks;
- Financial risks;
- Project risks;
- Information Technology risks;
- Fraud risks; and
- Departmental Prioritised risks: 2017/18 financial year

1.1. STRATEGIC RISKS

Strategic Objective	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total rating					
Enhanced administrative support provided to 8 programmes	1. Loss of financial resources	1. Inadequate adherence to policies and procedures	1. Irregular, fruitless and wasteful expenditure	3	4	12	1. Conduct awareness on financial management policies and procedures to all staff	2	3	6	Satisfactory	Monitor	Current controls are effective The Department will continue	CFO	31/03/18
	2. Poor management	2. Inability to meet													

Strategic Objective	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total rating					
Enhanced administrative support provided to 8 programmes	Loss of scarce and critical skills	1. Socio economic reasons (e.g resignation, transfers) 2. Short-term contract appointment	1. Loss of knowledge and skills 2. Compromised service delivery	5	4	20	2. Perform regular reconciliations to detect irregular, fruitless and wasteful expenditure 3. Enforce compliance to checklist 4. Disciplinary actions to be taken against non-complying officials 5. Conducting of compliance audits						implementing the current controls for monitoring	Chief Director :HRM	31/03/18
	2. Loss of scarce and critical skills	1. Socio economic reasons (e.g resignation, transfers) 2. Short-term contract appointment	1. Loss of knowledge and skills 2. Compromised service delivery	5	4	20	1. Implementation of the retention strategy 2. Implementation of knowledge harvest through sharing of information	4	3	12	Satisfactory	Treat	1. Continuous implementation of the reviewed retention strategy 2. Filling of critical/scarc posts within six months of being vacated 3. Assess and implement the	Chief Director :HRM	31/03/18

Strategic Objective	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Contr ol Effect iveness	Risk respon se	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total rating					
Increased promotion of the sustainable use and management of natural agricultural resources	3. Loss of Natural Resources	Competitive land use needs by various stakeholders	Food insecurity	4	4	16	3. Advertisement of all vacant funded posts						outcomes of the exit interviews 4. Continuous Implementation of knowledge harvesting through sharing of information	Chief Director: ASS	30/12/17
							1. Provide guidance in Spatial Development through mapping of land capability 2. Conduct awareness to all land custodians	3	3	9	Satisfactory	Treat	1. Continuation of providing guidance in Spatial Development through mapping of land capability 2. Conduct awareness to all land custodians 3. Enforcement of Conservation of Agricultural Resource Act (CARA)		

Strategic Objective	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total rating					
Increased comprehensive agricultural support provided to producers	4. Water scarcity	1. Declining rainfall due to climate change 2. Increasing and competing demand for water	1. Low agricultural production 2. Loss of animals	4	4	16	1. The use of water saving technologies 2. Early warning systems on drought	4	3	12	Satisfactory	Treat	1. Installation and servicing of Soil moisture measuring tools 2. Support the production of drought tolerant seeds 3. Support the adoption of drought resistant breeds 4. Adoption of relevant farming practices	Chief Director: AAS	31/03/18
	5. Outbreak of animal diseases	Poor bio-security (damaged infrastructures for disease control)	Loss of trade Loss of animals	5	4	20	1. Vaccination and dipping of animals 2. Engage other role players for coordinated control of animal and animal products movement	4	4	16	Satisfactory	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	Chief Director: AAS	31/03/18

Strategic Objective	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total rating					
							3. Maintenance of fence 4. Continuous awareness campaigns for farmers on animal diseases						farmers on animal diseases 5. Continue engaging other role players for coordinated control of animal and animal products movement. 6. Engage DAFF and Game Parks on maintenance of fences		

1.2. OPERATIONAL RISKS

Focus Area	Risk Analysis		Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating	Likelihood	Impact	Total					
Supply Chain Management	1. Leakage of sensitive information	Non-Compliance to SCM policies and practices	Sensitive information compromised	3	3	9	3	2	6	Satisfactory	Monitor	1. Signing of oath of secrecy by (including Bid Committee and Specification Committee) 2. Disciplinary actions against officials leaking information 3. Signing of Code of Conduct by new employees	Acting Director: SCM	30/06/17
	2. Non-declaration of interest by SCM, Bid committee members and bidders	Dishonesty by officials	1. Non adherence to Treasury instruction notes 2. Irregular expenditure 3. Cancellation of the	3	3	9	2	3	6	Satisfactory	Monitor	1. Continuous utilization of SCM declaration form 2. Vetting	Acting Director: SCM	30/06/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
Supply Chain Management			contract												
	3. Ineffective CSD system	Incorrect classification of service providers	Delays in implementing SCM processes	5	5	25	1.Reporting of challenges to Treasury	5	5	25	Unsatisfactory	Treat	Follow up with Treasury regarding the updating of the CSD system	Acting Director: SCM	30/06/17
Asset Management															
	4. Loss of assets	1. Theft 2. Damage due to negligence 3. Poor security measures e.g access control	1.Limited resources	5	4	20	1. Loss Asset Registers updated on regular basis 2. Allocation of equipment is controlled by way of issuing a voucher 3. Officials who are liable for the loss of assets are made to pay/replace 4. Asset verifications	5	3	15	Weak	Treat	1. Conduct spot checks on regular basis 2. Conduct verification and update Assets Register 3. Investigate all cases received and submit to Loss Control Committee 4. Continue ensuring that the officials who are liable for the loss of assets are made to pay/replace 5. Conduct awareness campaigns on handling of	Director Asset Management	30/09/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
Asset Management	5. Loss/Damage of state vehicles	1. Negligence 2. Accident of Government owned vehicles	1. Loss of assets 2. Replacement and maintenance costs 3. Negative impact on service delivery	3	3	9	1. Test driving of officials before they utilize government vehicles 2. Review the policy to cover the management of vehicle accidents 3. Information sessions 4. Allocation of scheme A and B vehicles	2	3	6	Good	Monitor	1. Loss of assets 2. Replacement and maintenance costs 3. Negative impact on service delivery	Director Asset Management	30/09/17
													departmental assets. 6. Update the loss register 7. Implementation of the Route Form		

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
Asset Management Animal Production Agricultural Colleges	6. 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	4	4	16	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	4	3	12	Weak	Treat	1. Conduct awareness 2. Update asset and loss register 3. Conduct quarterly verifications of biological assets Perform monthly reconciliation 4. Perform livestock herding and patrols 5. Continue maintaining the boundary fence 6. Branding of cattle for unique identification	Director Asset Management Director: Animal Production	30/09/17
	7. Improper infrastructure (Delapidated buildings)	1. Insufficient funds 2. Unreliable property landlords	1. Noncompliance to Occupation Safety Act 2. Loss of life 3. Injury of personnel	3	4	12	1. Asset verification Maintenance of the building 2. Implementation of asset management plan 3. Funding of	3	3	9	Satisfactory	Treat	1. Conduct regular inspection of the buildings 2. Develop maintenance plan 3. Minor maintenance of the prioritized building 4. Construction of	Director Asset Management	31/03/18

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
Employee Wellness and Special Programmes	8. Indebted employees	Poor budgeting plan	1. Stress and ill health cases 2. Poor performance 3. Absenteeism 4. Substance abuse 5. Termination	4	4	20	1. Psycho-social therapy 2. Personal financial wellbeing programme 3. Education on healthy life style	2	3	06	Satisfactory	Monitor	1. Continue with psycho-social therapy 2. Continue with personal wellbeing programme 3. Substance abuse awareness 4. Education awareness on healthy lifestyle	Director EW&SP	31/03/18
							maintenance 4. Procurement of mobile offices 5. Construction of ablution facilities 6. Drilling of boreholes 7. Constructing and renovation of Redline houses						offices: • Dzanani Offices • Molemole Office 5. Maintenance of building redline 6. Regular checks and maintenance of ablution facilities and boreholes		

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
			of service												
Employee Wellness and Special Programmes	9. 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	5	4	20	1. Workplace inspection 2. Monitoring the risk assessment implementation plan 3. Advocating for resources	3	3	9	Satisfactory	Treat	1. Conduct workplace environment inspections 2. Conduct OHS awareness	Director EW&SP	31/03/18
Employee Wellness and Special Programmes	10. Physical barrier to persons with disabilities	Limited reasonable accommodation for persons with disabilities	1. Injuries 2. Non accessibility of departmental facilities	4	3	12	Lobby and advocate for allocation of reasonable resources for persons with disabilities	3	3	9	Satisfactory	Treat	1. Reasonable accommodation for disabled persons 2. Negotiate with the Landlords	Director EW&SP	31/03/18
Employee Wellness and Special Programmes	11. Spread of HIV/AIDS	1. Unknown HIV status 2. Unsafe behavior practices	Increased cases of ill health	4	4	20	Implementation of prevention programmes	3	3	9	Satisfactory	Treat	1. HCT (HIV counselling and testing) 2. Awareness campaigns on HAST (HIV, STIs & TB)	Director EW&SP	31/03/18

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
Records Management	12. 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 labour relations investigation	4	4	16							3. Distribute of condoms for Male and Female		
				3	3	9	1. Files of employees transferred to the Department are requested from the transferring Departments within 30 calendar days 2. Request documentation from the individual and other divisions 3. Currently re-auditing of all SP files of employees to identify the gaps for immediate	3	3	9	Satisfactory	Treat	1. Identification of such files 2. Files of employees transferred (promotion, translation or secondment) to the Department are requested from the transferring Departments within 30 calendar days 3. Request documents from the individual and other divisions during the identification process (audit of SP-files) 4. Updating of personal	Director: Records Management	30/09/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
							attention 4. Updating of personal information on PERSAL 5. Development of inventory files						information on Persal 5. Training of staff on PERSAL files 6. Development of Inventory files 7. Electronic employees revised source document (HR Database)		
Records Management	13. Failure to allocate appropriate and adequate space for preservation of information	1. Poor structural planning	1. Depreciation of records 2. Loss of information	5	5	25	1. Provision of cabinets 2. Identification of alternative space for library and proper storage	4	4	16	Weak	Treat	1. Continue provision of cabinets 2. Identification of alternative space for library and proper storage 3. Identify records due for disposal	Director Records Management	30/09/17
Veterinary Services	14. Failure to detect the prevalence of diseases on time	Lack of resources (transport) Lack of personnel	1. Outbreak of animal diseases 2. Inability to reach targets	4	3	12	1. Officials sharing transport 2. Allocation of added responsibilities to available	3	3	9	Satisfactory	Treat	1. Allocation of transport (scheme B) 2. Retaining and filling of technical vacant posts	Director Veterinary Director Asset Management	30/09/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
Crop Production							officials							Chief Director HRM	
	15. Exotic pests	1. Climate changes 2. Unregulated trade	Loss of trade Crop failures Loss of production	3	4	12	1. Conduct awareness to farmers 2. Distribution of pesticide	3	2	9	Satisfactory	Treat	1. Continue to conduct awareness of farmers	Director: Crop Production	30/06/17
Security Management	16. Lack of physical security services at facilities (Service Centres)	Uncontrolled access	1. Loss of assets 2. Loss of lives	5	5	25	Appointment security services at other Service Centres	4	4	16	Weak	Treat	1. Appointment of security companies through District budget	Deputy Director Security Management	30/09/17
Agricultural Colleges	17. Uncontrolled access to Tompi Seleka College premises	Lack of parameter fence	1. Overgazing 2. Theft 3. Stray animals 4. Traps passing 5. Loss of	5	5	25	Security guards patrolling the College premises	4	4	6	Weak	Treat	1. Security guards continue to patrol the College premises 2. Procurement of the parameters fence	College Principal Farm Manager	30/09/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total Rating		Likelihood	Impact	Total					
Agricultural Colleges			crops											rs	
	18. Loss of accreditation status	1. Vacant key personnel posts 2. Insufficient practical training facilities 3. Delay in implementation of the Agricultural Training Institute(ATI) Structure	1. Compromised accredited status 2. Relegated to FET	5	4	20	1. Piggery facility constructed 2. Joint Technical Task Team(JTTT) appointed by Higher Education Minister to check feasibility of moving Colleges from Provincial Department of Agriculture to Department of Higher Education	4	3	12	Weak	Treat	1. Establish and maintain a farm for student practicals 2. Implementation of the ATS 3. Establishment of milking parlor	College Principal	30/09/17
Agricultural Colleges	19. Students unrest	1. Inability to cater for students' needs (e.g	1. Student strikes/protests 2. Infrastructure	4	4	16	1. Allocation of bursaries to best performers	4	3	12	Satisfactory	Treat	1. Establish and maintain a farm for student practical 2. Implementation of	College Principal	30/09/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
District Services Research Stations Agricultural Colleges	20. Injury of personnel working with animals	1. Lack of animal handling facilities 2. Insufficient protective clothing	1. Delayed service 2. Disruption of College services 3. Death	4	4	16	2. Transfer sports and SRC fund to students account 3. Disciplinary hearing against the leaders of the strikes						the ATI 3. Establishment of milking parlor	Director District Office All Deputy Directors Director Veterinary Services	30/09/17
							1. Construction and renovation of handling facilities for a safe working environment 2. Provision of protective clothing for officials working with animals 3. Awareness for officials to adopt safe practices	4	3	12	Satisfactory	Treat	1. Construction and renovation of animal handling facilities for a safe working environment 2. Provision of protective clothing to officials working with animals 3. Conduct awareness to ensure officials adopt safe practices 4. Provision and refilling of first aid		

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
District Services Research Stations Agricultural Colleges													kits		
	21. Exposure to zoonotic diseases and hazardous substances	1. Shortage of protective clothing 2. Lack of proper equipment's 3. Reluctance to vaccination by some officials	1. Loss of life	4	3	12	1. Vaccination of officials against diseases 2. Provision of protective clothing 3. Enforce compliance of signing indemnity forms 4. Awareness for officials to adopt safe practices	3	3	9	Satisfactory	Treat	1. Provision of human rabies vaccine 2. Provision of protective clothing for veterinary staff 3. Enforce compliance of signing indemnity forms 4. Provision of proper working tools 5. Conduct medical screening on appointment of official working with hazardous	Director Veterinary service Deputy Director Animal Health All Deputy Directors LAO	31/12/17
District Services Research	22. Existence of invasive and alien plants	1. Natural Disasters 2. Suspected human causes 3. Lack of knowledge	1. Loss of livestock 2. Loss of indigenous vegetation 3. Reduced	5	5	25	1. Conduct awareness campaign 2. Eradicating the existing alien plants	4	4	16	Weak	Treat	1. Continue with conducting awareness campaigns to farmers on control of invasive/alien	Director District Office Director NRM All	31/03/18



Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
Stations Agricultural Colleges		4.Lack of controls on spreading invasive and alien plants	soil productivity				through biological control, chemical control and fencing 3.Protective clothing for EPWP workers						plants 2. Continue with the eradication program 3. Engaging relevant stakeholders 4.Protective clothing for EPWP workers	Deputy Directors LAO	
District Services Research Stations Agricultural Colleges	23. Veld fires	1. Natural disasters 2.Suspected human causes	1. Loss of grazing 2. Damage to infrastructure 3. Loss of livestock and other animals	5	5	25	1.Conduct awareness campaigns	4	3	12	Weak	Treat	1.Continue conducting awareness campaigns to farmers and the community at large	Director District Office All Deputy Directors LAO	31/12/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total rating		Likelihood	Impact	Total					
District Services	24. Land degradation	1. Lack of proper management of natural resources 2. Lack of NRM official in Thabazimbi and Bela-Bela 3. Veldfires	degradation of natural resources	5	4	20	1. Eradicating the existing alien plants through chemical and mechanical control 2. Conduct awareness campaigns to farmers on land care 3. Erection of fence	4	3	12	Weak	Treat	1. Continue eradicating the existing alien plants through chemical and mechanical control 2. Continue conducting awareness campaigns to farmers on land care 3. Erection of fence	Director District Office Director NRM All Deputy Directors LAO	31/03/18
	25. Lack of water in redline gates and offices	1. Limited supply of water 2. Unreliable water transport	Noncompliance to OHS and Basic Condition of Employment Act	4	3	12	1. Manual use of toilets 2. Supply water with water tankers	3	3	9	Satisfactory	Treat	1. Continue drilling of boreholes 2. Continuing supply water with water tankers	Acting Director District Deputy Director LAO (Giyani)	31/03/18
District Services	26. Unsafe dipping tanks infrastructure	Lack of alert /warning signage at deep tanks	1. Loss of life 2. Children die playing in	5	5	5	None	5	5	5	Unsatisfactory	Treat	1. Put up signage 2. Secure access to the dipping tanks	Acting Director District All Deputy	31/12/17

Focus Area	Risk Analysis			Current Controls	Inherent risk Exposure			Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences		Likelihood	Impact	Total rating	Likelihood	Impact	Total					
		Lack of security measures at the dipping tanks	dips 3. Litigation											Directors LAO Deputy Director Animal Health and Vet	

1.3. FINANCIAL RISKS

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
Financial Accounting	1. Overpayment of beneficiaries	Lack of proper checking of source documents	1. Loss of financial assets	3	2	6	1. Checking of payment vouchers before capturing on BAS/PERSAL 2. Intensify the implementation and adherence to policies and procedures 3. Continuous training. 4. Verification of payment vouchers by senior official	2	2	4	Very Good	Monitor	Current controls are effective Department will continue implementing the current controls for monitoring	Director: Financial Accounting	30/06/17
	2. Late payments of invoices	1. Frequently BAS system failure 2. Insufficient funds	1. Non-compliance with Treasury Regulations (Instruction Note 34) and PFMA	3	2	6	1. Performing age analysis 2. Conduct awareness campaigns to all staff 3. Central point for the submission of invoices 4. Checking of	2	2	4	Good	Monitor	Current controls are effective Department will continue	Director: Financial Accounting	30/06/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
															
															
Financial Accounting															
Financial Management															

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
		source documents	d financial planning										implementing the current controls for monitoring		
Management Accounting	5. Misallocation and misclassification of expenditure	1. Lack of proper interpretation of the BAS Code Structure 2. Incorrect combination of codes Standard Chart of Accounts (SCOA) 3. Non commitment of funds on both BAS and FINEST systems at the same time 4. Quality assurance is not done 5. Incorrect linkage in PERSAL	Misstatement of financial statements	4	3	12	1. Draw reports to detect 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 SCOA 5. Report HRM for the correction of the linkage	4	2	8	Satisfactory	Treat	1. Draw reports to detect misallocation/ misclassification 2. Continue processing journals 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 SCOA 5. Report HRM	Director : Management Accounting	30/06/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
Management Accounting	6. Failure to recover debts	1. Lack of debtors' contact details 2. Non-cooperation by debtors	Loss of financial assets	3	4	12	1. Referrals of outstanding debts to Legal Services 2. Updating of employees details on PERSAL	3	3	9	Satisfactory	Treat	1. Referrals of outstanding debts to Legal Services 2. Updating of employees details on PERSAL	Director : Management Accounting	30/06/17
													for the correction of the linkage 6. Continuous verification of availability of funds		

1.4. PROJECTS RISKS

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
Project Management	1. Delay in appointment of service providers	1. Inaccurate information submitted by service providers 2. Non responsive bidders 3. Lack of adherence to procurement process flow 4. Unclear/incorrect specifications	1. Budget under spending 2. Delay in service delivery 3. Delay in implementing the procurement plan	5	4	20	1. Monitoring of procurement plan 2. Capacitating of bidders during briefing sessions 3. Established Infrastructure Planning & Implementation Committee (IPIC)	3	4	2	Weak	Treat	1. Continuous monitoring of the procurement plan 2. Market research and advertisement of bids 3. Appointment of Specification Committee into Evaluation Committee 4. Capacitating bidders during briefing sessions 5. Develop and Implement procurement process flow 6. Feedback from Evaluation Committee and	Acting Director: SCM	30/09/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
Project Management													contract management to the Specification Committee		
	2. Lack of sustainability of agricultural projects	1. Lack of comprehensive project plan 2. Lack of continuity in project implementation	1. Collapsing of projects 2. Loss of jobs 3. Loss of investment	4	4	16	Identified completed projects and provide the necessary Support (inputs)	3	4	2	Weak	Treat	1. Continue providing necessary support (inputs) 2. Implement comprehensive project plan at screening stage	Director : District Offices All Deputy Director s: Local Agric Offices Chief Director Rural Development	30/09/17
Projects Management													1. Establishment of Project Management Unit 2. Continuous training on project	Chief Director Rural Development	30/09/17
	3. Lack of project management capacity	1. Lack of competency in project management 2. Lack of Departmental project	1. Late delivery of projects 2. Poor quality of output 3. Cost overrun	4	4	16	1. Training on project management 2. Developed Farmer Support Policy 3. Developed draft	3	4	2	Weak	Treat			

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
Project Management		management unit 3.Lack of coordination amongst project role players					project process flow						management 3.Finalise the project process flow 4.Implementation of Farmer Support Policy 5.Improve coordination		
	4. Delay in completion of projects	1.Appointment of incompetent service providers 2.Poor market research by Demand Manager 3.Non enforcement of contracts	1.Late completion of projects 2.Underspending of budget 3.Price escalations	4	4	16	1.Implementation of term contracts 2.Advice contractors to go for sessions	4	3	2	Weak	Treat	1.Evaluate on proven performance 2.Enforce contract performance	CFO Acting Director SCM	30/09/17

1.5. INFORMATION TECHNOLOGY RISKS

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
Information Technology	System Failure	1. System overheating 2. Power spikes 3. Generator failing to start when there is power loss 4. Lightning 5. Firmware (end of life of devices)	Unavailability of IT core infrastructure	5	3	15	1. Maintenance and servicing of air conditioners, generator, fire suppression system (fire detectors, fire extinguishers) 2. Maintenance and servicing of Uninterrupted Power Supply (UPS) (Generator) 3. Replacement of batteries for UPS	3	2		Good	Monitor	1. Continuous maintenance and servicing of Air conditioners, generator, fire suppression system (fire detectors, fire extinguishers) 2. Installation of lightning system 3. Replacement of aging hardware	Director: GIT Director: Asset Management	30/06/17
Information Technology	Data loss	1. Viruses 2. Cyber crime	Data store malfunction	3	3	9	Information is kept at Disaster Recovery Site (SITA Switching Centre)	3	2	6	Good	Monitor	1. Data backups done at Disaster recovery site 2. Keeping of tapes at Mokopane state vet. (offsite)	Director: GITO	30/06/17

Focus Area	Risk Analysis			Inherent risk Exposure		Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact		Likelihood	Impact	Total					
Information Technology	Inadequate access to server room	1. Non-functioning of the Bio- Metric system 2. Lack of burglar door	Unauthorized access to the server rooms	4	3	Key request register in place	3	3	9	Satisfactory	Treat	storage) 1. Installation of bio Metric system 2. Installation of a secure door 3. Installation of CCTV camera	Director: Security Management	30/06/17

1.6. FRAUD RISKS

Focus Area	Risk Analysis			Inherent risk Exposure		Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact		Likelihood	Impact	Total					
Financial Accounting	1. Payment of salaries to fictitious employees	1.Fraud	1. Loss of financial resources	3	3	1. Monthly payroll verifications 2. Annual payroll audit 3. Liaise with HRM regarding payroll audit findings	2	3	6	Very Good	Monitor	Current controls are effective Department will		

ANNUAL PERFORMANCE PLAN FOR FINANCIAL YEAR 2017 - 2018

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls			Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total	Likelihood	Impact	Total	Likelihood	Impact	Total					
Supply Chain Management															continue implementing the current controls for monitoring		
	2. Collusion with service providers/suppliers and acceptance of bribes	1. Unethical behavior of officials.	1. Irregular expenditure 2. Over pricing	4	4	16	4	3	12	4	3	12	Satisfactory	Treat	1. Continue conducting anti-fraud and corruption awareness campaigns 2. Continue ensuring that the security and SCM officials open tender box 3. Market research 4. Signing of Code of Good Conduct	Acting Director SCM	31/03/18
Human Resources Management																	
	3. Conflict of interest	1. Officials operating businesses without	1. Non-compliance with RWOPS 2. Fraud and	3	3	9	2	2	4	2	2	4	Satisfactory	Monitor	1. Continue Issue forms to employees request approval	Director: HRS	30/06/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
		approval	Corruption				employees 3.Disclosure of financial interest						2. Continue conducting educational awareness to employees		

1.7. DEPARTMENTAL PRIORITIZED RISKS: 2017/18 FINANCIAL YEAR

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
District Services Veterinary Services	1. Unsafe dipping tanks infrastructure	Lack of alert /warning signage at dipping tanks	1. Loss of life 2. Children die playing in dipping tanks 3. Litigation	5	5	5	None	5	5	5	Unsatisfactory	Treat	1. Put signage up 2. Secure access to the dipping tanks	Acting Director District All Deputy Directors LAO Deputy Director Animal Health	31/12/17
		Lack of security measures at the dipping tanks													

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
Human Resources Management	2. Loss of scarce and critical skills	<ul style="list-style-type: none"> Socio economic reasons (e.g Resignation, transfers) Short-term Contract Appointment 	Loss of knowledge and skills Compromised service delivery	5	5	25	4. Implementation of the retention strategy 5. Implementation of knowledge harvest through sharing of information 6. Advertisement of all vacant funded posts	4	4	16	weak	Treat	1. Continuous implementation of the reviewed retention strategy 2. Filling of critical/scarc posts within six months of being vacated 3. Assess and implement the outcomes of the exit interviews 4. Continuous Implementation of knowledge harvesting through sharing of information	Chief Director :HRM	31/03/18
	3. Loss of accreditation status for the colleges	1. Vacant key personnel posts 2. Insufficient practical	1. Compromised accredited status 2. Relegated	5	5	25	1. Piggery facility constructed 2. Joint Technical Task Team (JTTF) appointed by	4	4	16	Weak	Treat	1. Establish and maintain a farm for student practical 2. implementation	College Principal	30/09/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
District Services		training facilities 3.Delay in implementation of the ATI	to FET				Higher Education Minister to check feasibility of moving Colleges from Provincial Department of Agriculture to Department of Higher Education						n of the ATI 3.Establishment the milking parlour		
	4. Water scarcity	Declining rainfall due to climate change Increasing and competing demand for water	1. Low agricultural production 2. Loss of animals	5	5	16	1. The use of water saving technologies 2. Early warning systems on drought	4	4	16	Weak	Treat	1. Installation and servicing of soil moisture measuring tools 2. Support the production of drought tolerance seeds 3. Support the adoption of drought resistant breeds 4. Adoption of relevant	Chief Director: AAS	31/03/18

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
Natural Resources Management	5.Existence of invasive and alien plants	1. Natural Disasters 2.Suspected human causes 3.Lack of knowledge 4.Lack of controls on spreading invasive and alien plants	1.Loss of livestock 2.Loss of indigenous vegetation 3.Reduced soil productivity	5	5	25	1. Conduct awareness campaign 2.Eradicating the existing alien plants through biological control, chemical control and fencing 3.Protective clothing for EPWP workers	4	4	16	Weak	Treat	farming practices 1. Continue with conducting awareness campaigns to farmers on control of invasive/alien plants 2. Continue with the eradication program 3. Engaging relevant stakeholders 4.Protective clothing for EPWP workers	Director District Office Director NRM All Deputy Directors LAO	31/03/18
	6.Outbreak of animal diseases	Poor bio-security (damaged infrastructure for disease	Loss of trade Loss of animals	5	4	20	Vaccination and dipping of animals Engage other role players for coordinated control of animal	4	4	16	Weak	Treat	1. Conduct disease surveillance 2. Continuous vaccination and dipping	Chief Director: AAS	31/03/18

Focus Area	Risk Analysis			Inherent risk Exposure	Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences			Likelihood	Impact	Total					
		control)		Likelihood	and animal products movement 5. Maintenance of fence 6. Continuous awareness campaigns to farmers on animal diseases	Likelihood					of animals 3. Continuous maintenance of infrastructures for disease control 4. Continuous awareness campaigns to farmers on animal diseases 7. Continue engage other role players for coordinated control of animal and animal products movement 8. Engage DAFF and game parks on maintenance		
				Impact		Impact							
				Total		Total							

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
Project Management	7. Lack of sustainability for agricultural projects	1. Lack of comprehensive project plan 2. Lack of continuity in project implementation	1. Collapsing of projects 2. Loss of jobs 3. Loss of investment	5	4	20	Identified completed projects and provided the necessary support (inputs)	4	4	6	Weak	Treat	of fences 1. Continue providing necessary support (inputs) 2. Implement comprehensive project plan at screening stage	Director : District Offices All Deputy Directors: Local Agric Offices Chief Director Rural Development	30/09/17
	8. Loss of assets	1. Theft 2. Damage due to negligence 3. Poor security measures e.g. access control	1. Limited resources	5	4	20	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	5	3	15	Weak	Treat	1. Conduct spot checks on regular basis 2. Conduct Verification and update Assets register 3. Investigate all cases received and submit to loss control committee	Director Asset Management	30/09/17

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
District Services	9. Land degradation	1. Lack of proper management of natural resources 2. Lack of NRM official in Thabazimbi	degradation of natural resources	5	4	20	4. Asset Verifications	4	3	12	Weak	Treat	1. Continue eradicating the existing alien plants through chemical and mechanical control 2. Continue	Director District Office Director NRM All Deputy Directors LAO	31/03/18
													4. Continue ensuring that the officials who are liable for the loss of assets are made to pay/replace 5. Conduct awareness campaigns on handling of departmental assets 6. Update the loss register 7. Implementation of the Route form		

Focus Area	Risk Analysis			Inherent risk Exposure			Current Controls	Residual risk exposure			Control Effectiveness	Risk response	Mitigation measure	Risk Owner	Time frame
	Risk	Root cause	Consequences	Likelihood	Impact	Total		Likelihood	Impact	Total					
		and Bela-Bela 3. Veldfires					farmers on land care 3. Erection of fence						conducting awareness campaigns to farmers on land care 3. Erection of fence		