



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

ANNUAL PERFORMANCE PLAN

2018 – 2019

LIMPOPO PROVINCE

PR25/2017

ISBN: 978-0-621-45179-5



The heartland of southern Africa - development is about people

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

The Department of Agriculture and Rural Development has a vision to create a united, prosperous and productive agricultural sector for sustainable rural communities. It is through promotion of food security and economic growth, based on sustainable agricultural development, that our vision shall be realized. We are as a Department responsible to ensure that agriculture in Limpopo contributes to agrarian transformation, economic growth, employment creation, food security and sustainable natural resources. We also have the mandate of implementing the Limpopo Integrated Rural Development Strategy.

The Department has, over a number of years, implemented rural development programmes. These programmes are focusing on meeting basic needs, land reform and rural enterprise development, being supported by localised markets, credit facilities and economic infrastructure. Through these initiatives we have witnessed investment in agricultural infrastructure increasing in the support of the development of small-holder farmers' prioritising communal areas. We have also seen expansion of food security interventions as part of the National Integrated Food Nutrition Policy aimed at producing affordable essential food stuffs to the poor.

The pro-poor trajectory adopted by the Department has ensured that Limpopo continues to be the bread basket of South Africa and Southern Africa as a whole. It is within this context that, given space to articulate on the 2018/19 departmental Annual Performance Plan, one does not hesitate to state herein that the Plan provides a road map through which the Department intends to consolidate the initiatives undertaken towards the achievement of our vision to create a united, prosperous and productive sector for sustainable rural communities. It is through this Annual Performance Plan that, as the Department of Agriculture and Rural Development, we envisage to make a contribution towards creation of a better life for all South Africans. Together with our people, in particular our farmers, we move South Africa forward.

Honourable Seaparo Sekoati (MPL)
Acting MEC

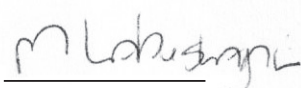


OFFICIAL SIGN OFF

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 the acting Member of the Executive Council, Honourable Seaparo Sekoati, 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 2018/19.


Chief Director: Strategic Management
Dr Labuschagne M

Signature: 

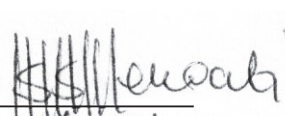
Chief Financial Officer
Ms Seabi LM

Signature: 

Head of Department
Ms Maisela RJ

Signature: 

Executing Authority
Honourable Seaparo Sekoati (MPL)
Acting MEC

Signature: 

CONTENTS

FOREWORD	2
OFFICIAL SIGN OFF	3
ACRONYMS	7
PART A: STRATEGIC OVERVIEW	11
1 SITUATIONAL ANALYSIS	12
1.1 PERFORMANCE ENVIRONMENT	12
1.2 ORGANISATIONAL ENVIRONMENT	15
2 REVISION TO LEGISLATIVE AND OTHER MANDATES	17
3 OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES	17
3.1 EXPENDITURE ESTIMATES	17
3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS	18
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	19
4 STRATEGIC PROGRAMME AND SUB-PROGRAMME PLANS	20
PROGRAMME 1: ADMINISTRATION	21
STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19	
PERFORMANCE INDICATORS AND ANNUAL TARGETS	
QUARTERLY TARGETS FOR 2018/19	
RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT	31
STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19	
PERFORMANCE INDICATORS AND ANNUAL TARGETS	
QUARTERLY TARGETS FOR 2018/19	
RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT	40
STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19	
PERFORMANCE INDICATORS AND ANNUAL TARGETS	
QUARTERLY TARGETS FOR 2018/19	
RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	



	PROGRAMME 4: VETERINARY SERVICES	49
	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19	
	PERFORMANCE INDICATORS AND ANNUAL TARGETS	
	QUARTERLY TARGETS FOR 2018/19	
	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
	PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	56
	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19	
	PERFORMANCE INDICATORS AND ANNUAL TARGETS	
	QUARTERLY TARGETS FOR 2018/19	
	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
	PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES	61
	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19	
	PERFORMANCE INDICATORS AND ANNUAL TARGETS	
	QUARTERLY TARGETS FOR 2018/19	
	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
	PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	67
	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19	
	PERFORMANCE INDICATORS AND ANNUAL TARGETS	
	QUARTERLY TARGETS FOR 2018/19	
	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
	PROGRAMME 8: RURAL DEVELOPMENT	73
	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19	
	PERFORMANCE INDICATORS AND ANNUAL TARGETS	
	QUARTERLY TARGETS FOR 2018/19	
	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	
5	PART C: LINKS TO OTHER PLANS	77
	LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER PLANS	78
6	CONDITIONAL GRANTS	94
7	PUBLIC ENTITIES	96
8	PUBLIC PRIVATE PARTNERSHIPS	96



ANNEXURE D: STRATEGIC PLAN 2015/16 – 2019/20 (EXTRACT FROM STRATEGIC PLAN INCLUDING LANDUSE MANAGEMENT AND FOOD SECURITY)	97
ANNEXURE E: TECHNICAL INDICATORS	104
ANNEXURE F: DEPARTMENTAL RISKS FOR THE FINANCIAL YEAR 2018/19	136



ACRONYMS

AD	Active Directory
ADC	Agricultural Development Centre
AEZ	Agro-Ecological Zonation
AFS	Annual Financial Statement
AIMS	Agricultural Information Management System
AIDS	Acquired Immune Deficiency Syndrome
AgriSETA	Agriculture Sector Education Training Authority
APAP	Agriculture Policy Action Plan
ARC	Agricultural Research Council
BAS	Business Activity Systems
CARA	Conservation of Agricultural Research Act
CASP	Comprehensive Agricultural Support Programme
CCTV	Closed Circuit Television
CEC	Crop Estimates Committee
CFO	Chief Financial Officer
CIPC	Companies and Intellectual Property Commission
COIDA	Compensation for Occupational Injuries and Diseases Act
CRDP	Comprehensive Rural Development Program
DAFF	Department of Agriculture, Forestry and Fisheries
DICC	Departmental Infrastructure Coordinating Committee
DWA	Department of Water Affairs
DPISA	Department of Public Service and Administration
DTI	Department of Trade and Industry
ECPH	Environmentally Controlled Poultry Houses
EPWP	Expanded Public Works Programme
EWSP	Employee Wellness and Special Programmes
EXCO	Executive Council
FAW	Fall Army Worm

FET	Further Education and Training
FMD	Foot and Mouth Disease
FPSU	Farmer Production Support Unit
GBV	Gender Based Violence
GDP	Gross Domestic Product
GHS	General Household Survey
GIS	Geographic Information System
GITO	Government Information Technology Office
GPS	Global Positioning System
Ha	Hectares
HAS	Hygiene Assessment System
HAST	HIV Aids and Sexually Transmitted
HCT	HIV Counselling and Testing
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resource
HRM	Human Resource Management
HT	High Throughput
ID	Identity Document
IDP	Integrated Development Plan
ICT	Information Communication Technologies
IDMS	Infrastructure Development Management System
ISO	International Standard Organisation
ISBN	International Standard Book Number
IT	Information Technology
JTTT	Joint Technical Task Team
KPA	Key Performance Area
LADC	Limpopo Agribusiness Development Corporation
LED	Limpopo Economic Development



LIRDS	Limpopo Integrated Rural Development Strategy
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LEDA	Limpopo Economic Development Agency
LT	Low Throughput
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NETSAFF	National Education and Training Strategy for Agriculture, Forestry and Fisheries
NGP	New Growth Path
NSFAS	National Student Financial Aid Scheme
NQF	National Qualification Framework
OHS	Occupational Health and Safety
OTP	Office of the Premier
OIE	Office International des Epizootas
PBS	Programme and Budget Structure
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PME	Performance Monitoring and Evaluation
POA	Programme of Action
POC	Projects Oversight Committee
RAAVC	Revitalisation of Agriculture and Agro-processing Value Chain
RESIS	Revitalization of Small Holder Irrigation Schemes
RPL	Recognition of Prior Learning
RT	Rural Throughput
RUMC	Rural Urban Marketing Centre

SAGAP	South African General Acceptable Standards
SALA	Subdivision of Agricultural Land Act
SANSOR	South African National Seed Organisation
SCM	Supply Chain Management
SCOA	Standard Chart of Account
SDF	Spatial Development Framework
SIP	Strategic Infrastructure Projects
SIPDM	Standards for Infrastructure Procurement and Delivery Management
SITA	State Information Technology Agency
SLA	Service Level Agreement
SOE	State Owned Enterprise
SONA	State of the Nation Address
SRC	Student Representative Council
Stats SA	Statistics South Africa
UPS	Uninterrupted Power Supply



PART A: STRATEGIC OVERVIEW



The heartland of southern Africa - development is about people

1. SITUATIONAL ANALYSIS

1.1 PERFORMANCE ENVIRONMENT

The agricultural sector plays a critical role in the broader economy of the Limpopo Province, giving hope to many of our rural communities where agricultural activities take place. However, the sector are exposed to a number of challenges, including rising cost of inputs, seasonal nature of the sector, disasters and land ownership.

Stats SA reported on the Gross Domestic Product (GDP), as an indicator of growth, that the drought-ravaged agricultural sector surged to 33, 6%, making it the biggest contributor to growth in the second quarter of 2017. The agricultural sector rebounded in the first quarter of 2017 with an increase of 22, 2% after eight consecutive quarters of contraction. The growth came on greater production of field crops and horticultural products. The growth mirror the increased activity in the overall agricultural sector, particularly summer grains, oilseeds, vegetables, and a slight recovery in livestock. Agriculture has over the past few years contributed less than 2, 5% to GDP per year, however, this could even be higher if one considers its forward and backward linkages to other sectors (*Stats SA Gross Domestic Product 2nd Q 2017, 5 September 2017*).

South Africa is on track for record-breaking maize crops if production continues at estimated levels. According to the figures from the Crop Estimates Committee (CEC). The CEC expects the country to produce 16, 4 million tonnes of commercial maize in 2017, more than double than last year's harvest, and higher than the current record of 14,7 million tonnes produced in 1981 (*Summer Crops 2017: Area planted and final production estimate, 28 September 2017*). However, the report released by the CEC on 30 January 2018 indicated that less favorable rainfall and warm temperatures in the producing areas over January 2018 prevented producers from planting their intended area with summer crops (*CEC Media Release 30 January 2018*).

Based on the weather and climate conditions, Limpopo Province received below normal rainfall during the 2017/18 summer season. Even though some areas in the province received some rainfall, there was no significant improvement on the dam levels. The average dam level percent has also reduced from 67.1% in 2017 to 64.7%. in 2018 (*Comprehensive Report on Water Provision in Limpopo Province Department of Water and Sanitation, January 2018*). The Department convened a Disaster Management Indaba during July 2017. Recommendations made at the Indaba were incorporated into an Agricultural Disaster Risk Management Plan. Interventions and mitigation plans include planting of drought tolerant and insect resistant maize hybrids, communicating seasonal climatic information and development of fodder banks.

While the agricultural sector has assisted in GDP growth, this has not translated into jobs. The second-quarter Labour Force Survey in August 2017 showed unemployment remained at 27.7%. The agricultural sector did not contribute significantly to the number of people employed because of mechanisation (*Stats SA Labour Force Survey Q2 2017, 7 August 2017*).

The findings of the Stats SA General Household Survey (GHS) 2016 report 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 agricultural production.



At provincial level food access problems were the most common in North West where 36, 6% of households had inadequate or severely inadequate food access. Inadequate or severely inadequate access to food were also observed in Mpumalanga (31, 1%), Northern Cape (33, 6%) and Eastern Cape (26, 4%). In Limpopo 8, 3% of households were found to have had inadequate or severely inadequate food access. Thus 91, 7 households in Limpopo have adequate access to food. The percentage of households involved in agricultural production in the Province is the highest in the country, being 38, 3% (*Stats SA General Household Survey, 31 May 2017*).

To sustain this level of access to food the Department is developing a *Strategy to increase agricultural production towards supporting Agro-Processing and Agri-Parks* and providing support to emerging farmers and small scale farmers to graduate to commercial farmers. To support the implementation of the National Plan on Food and Nutrition Security irrigations schemes are developed, smallholder food production supported, self-reliant and diversified food production assisted and gender, youth and persons with disabilities mainstreamed in agricultural production.

The frequent emergence of new crop pests and diseases pose a challenge to crop production, food security, sector based job creation and economic growth in our Province. With Limpopo Province being a major producer of fruits and vegetables, the negative effects of the emergence of crop pests and diseases has devastating effects on local food security. During June 2017 an outbreak occurred in South Africa of the highly pathogenic avian influenza (HPAI) H5N8. The Northern Cape and Limpopo provinces are the only two provinces not affected by this outbreak. The outbreak of Fall Army Worm (FAW) in the Province in 2016/17 highlighted the need for proper monitoring and surveillance systems to be put in place to gather information such as availability/pest populations, behavior, impact and available management strategies. As of middle February 2018 a reported number of 714 farmers across the Province have been affected by the FAW, covering a number of 4 316 hectares across all districts. The Department is continuing with the enhancement of the provincial surveillance and monitoring system to complement the on-going work by Department of Agriculture Forestry and Fisheries (DAFF). The Department and other related stakeholders continue to investigate and provide information on cultural and other practices of controlling crop pests such as the fruit fly, tomato leaf miner and FAW to avoid over-reliance on pesticides.

The Limpopo Development Plan (LDP) envisions the Limpopo as an industrialised competitive and developed province by 2030. To this end the province has adopted growth points and industrial cluster development approach.

On the agriculture front the LDP envisions the following:

- Achievement of higher levels of production and greater contribution to food security from state and communal land.
- Smallholder farmer development and support for agrarian transformation
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services.



The Revitalisation of Agriculture and Agro-Processing Value Chain (RAAVC), is one of the nine point plans adopted in 2015, through which economic growth and job creation will be driven. Agri-parks have been adopted as a model for implementation of RAAVC.

Limpopo Province is producing a variety of agricultural commodities some of which have been identified by the Agriculture Action Policy Plan (APAP) for high growth potential and labour intensity, such as fruit (subtropical and citrus), nuts (macadamia) and vegetables, which have been identified as catalyst for industries cluster value chain development. The province is leading nationally in the production of some of these commodities, namely, citrus, avocado, mango, tomato and a second producer of macadamia nuts. Despite leading in these commodities, current levels of primary agricultural output is insufficient to provide inputs into a large scale and thriving food processing sector.

Limpopo's agricultural production has taken a dive over the years. Agriculture in the province has not been immune to the challenges affecting the sector's performance nationally, such as inadequate producer support vs increasing global competitiveness, disinvestment due to policy uncertainties, rising input costs, competing land use, aging infrastructure and climate change.

Limpopo's situation is further exacerbated by other factors such as collapsed and unproductive land reform farms and irrigation schemes in the former homelands, now under traditional authorities, which is largely due to unresolved conflicts among the beneficiaries. This has to be addressed in order to achieve the ideals as envisaged by government policy imperatives outlined above.

To this end, the LDARD has planned revitalise and increase agricultural production within the value chain development approach. This plan is anchored on the expansion and massification of the identified key cluster commodities of the Province. It will be focused on unproductive land reform projects and small scale irrigation schemes as well as green fields under Traditional Authorities where potential has been identified:

- Fruit cluster, including the nuts,
- Red meat cluster;
- Vegetable cluster; and
- White meat cluster.

To date, the following catalytic projects will be the key focus of the revitalisation plan;

- Fruit (Subtropical, citrus) and nuts production – Vhembe and Mopani Districts;
- Potato development – Capricorn District;
- Vegetables production – across the Province;
- Red meat development – Waterberg District;
- Grains, linked to broiler and red meat development – Sekhukhune and Waterberg Districts;
- Poultry – Sekhukhune and Capricorn Districts;
- Aquaculture – Sekhukhune and Vhembe Districts; and
- Cotton production – Sekhukhune District.

In his State of the Nation Address, the State President, His Excellency President Ramaphosa was emphatic on intensifying support to create job opportunities for the youth. The LDARD will widen and deepen its support programmes that are dedicated to address and reduce youth unemployment. 120 unemployed agricultural graduates will be placed on commercial agricultural enterprises, including commercial farms for a period of 2 years, starting in May 2018. This project aims to provide the young graduates field work exposure and to



acquire requisite skills that would prepare them to pursue their own agricultural enterprises. A programme on youth farmer support will continue.

The balance 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 continue to focus on the following key strategic priorities that put into effect the NDP, NGP, LDP and MTSF 2015-19 priorities and which 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 on finance and market access;
- Veterinary regulatory services to reduce the impact of Foot and Mouth Disease;
- 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. It is believed 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 support of Operation Phakisa aquaculture projects are developed in the areas of production support, infrastructure, capacity building and institutionalisation, as well as product development and market.

With regard to the LDP, the Department is focusing on food security, small holder farmer development and building agro-processing and agricultural training and education. 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 major 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 make sure that agricultural and land priorities are incorporated into the municipal Integrated Development Plans (IDP's) and Local Economic Development (LED) initiatives.

1.2 ORGANISATIONAL ENVIRONMENT

Within the organisational environment of the Department, Human Resource Management (HRM) is providing strategic and critical support services to the Department. These support service are to ensure effective and efficient functioning in terms of Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.



The Department is operating on a structure that has adopted a service delivery model with Head Office, Districts, Local Agricultural Office and Service Centres in order to be nearer to the clients on the ground. Currently the Department has a total staff establishment of 2 772, being divided in support and core functions.

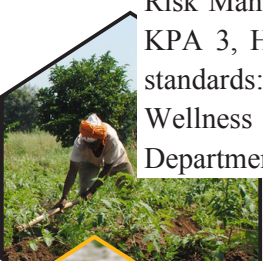
The proposed departmental organizational structure was submitted to the Office of the Premier (OtP) in 2015 for consultation with the Department of Public Service and Administration (DPSA). The DPSA responded requesting confirmation of funding by Provincial Treasury. The Department has submitted the letter of confirmation of funding from Provincial Treasury to OtP for further processing to DPSA. The structure is at the level of consultation with DPSA. The Department is currently working on the comments on the structure received during August 2017 from DPSA. Comments included the alignment of the proposed structure to the final draft of the generic organisational structure. The development of the generic organisational structure is spearheaded by DAFF.

In line with the 2017/18 Recruitment Plan the Department has advertised 55 posts. These posts include animal health and engineering technicians. To maintain the academic accreditation at the two Colleges of Agriculture posts for, amongst others, Registrar and Academic Manager, were advertised. The recruitment process of shortlisting and interviews are under way.

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

In the previous year the Department conducted an employee satisfaction survey. The findings of the survey range from housing allowance not administered properly, disparity of various medical aid subsidy between GEMS and other companies, job titles not matching with Personnel Salary System (PERSAL) titles, inability to retain scarce skills, employees at lower level not considered for trainings e.g. cleaners, shortage of both subsidized and government owned vehicle and Information Communication Technologies (ICT) connectivity challenges. Short and long term interventions were developed towards addressing the above challenges. The Chief Directors have been charged with the responsibility to ensure that the interventions are implemented and progress is monitored on quarterly basis at the executive management level.

The Management Performance Assessment Tool (MPAT) 1.6 was concluded in the previous year. In Key Performance Area (KPA) 1, Strategic Management, the Department attained a final score of 4 on all the standards: Strategic Plans, Annual Performance Plans, Monitoring and Evaluation. The score of 4 indicates that Department is fully compliant with the legal/regulatory requirements for strategic planning, and is doing things smartly. In KPA 1, Governance and Accountability, the Department attained a final score of 4 on all but one standard: Service Delivery Improvement, Management Structure, Accountability, Fraud Prevention, Risk Management, Governance of ICT, Access to Information and Promotion of Administrative Justice. In KPA 3, Human Resource Management, the Department attained a final score of 4 on four of the eleven standards: Human Resource (HR) Planning, Application of Recruitment and Retention Practices, Employee Wellness and Implementation of Performance Management Development System (PMDS) for the Head of Department (HOD). In KPA 4, Financial Management, the Department attained a final score of 4 on one of



the nine standards: Approved Delegations in terms of the Public Finance Management Act (PFMA). Lessons learnt from MPAT 1.6 includes the importance of adherence to compliance matters and standards set for evidence. Interventions that will be implemented to address challenges experienced towards obtaining a score of 4, are reflected in the departmental MPAT Improvement Plan.

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 2018/19 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

Table 2.1 : Summary of payments and estimates by programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353
2. Sustainable Resource Management	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583
3. Farmer Support & Development	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165
4. Veterinary Services	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960
5. Research & Technology Devel Serv	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196
6. Agricultural Economics	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437
7. Structured Agric. Training	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067
8. Rural Development Co-Ordination	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Total payments and estimates	1 555 401	1 620 258	1 689 801	1 855 352	1 864 207	1 864 207	1 917 354	2 002 111	2 115 293

Table 2.2 : Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 305 951	1 403 730	1 479 745	1 579 741	1 556 361	1 556 361	1 603 729	1 724 191	1 802 477
Compensation of employees	985 602	1 009 837	1 046 072	1 179 085	1 134 570	1 134 570	1 208 280	1 283 575	1 333 616
Goods and services	320 349	393 893	433 673	400 656	421 791	421 791	395 449	440 617	468 861
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	189 071	164 022	154 873	215 931	236 472	236 472	215 183	184 634	214 621
Provinces and municipalities	225	333	326	550	645	645	595	628	663
Departmental agencies and account	—	9 000	—	—	—	—	24 000	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ente	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	188 846	154 689	154 547	215 381	235 827	235 827	190 588	184 006	213 958
Payments for capital assets	60 047	50 874	54 949	59 680	70 774	70 774	98 442	93 286	98 195
Buildings and other fixed structures	41 884	19 763	31 810	37 173	38 762	38 762	76 709	71 427	76 134
Machinery and equipment	17 499	30 890	22 283	20 457	29 962	29 962	19 566	19 648	19 728
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	772	2 050	2 050	2 050	2 167	2 211	2 333
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	664	221	84	—	—	—	—	—	—
Payments for financial assets	332	1 632	234	—	600	600	—	—	—
Total economic classification	1 555 401	1 620 258	1 689 801	1 855 352	1 864 207	1 864 207	1 917 354	2 002 111	2 115 293

Table 16.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	21 212	3 245	16 845	11 655	11 655	11 655	20 039	37 480	34 886
Maintenance and repairs	5 499	400	4 000	2 000	2 000	2 000	3 000	6 000	7 110
Upgrades and additions	14 980	1 845	2 782	–	–	–	14 316	17 600	15 200
Rehabilitation and refurbishment	733	1 000	10 063	9 655	9 655	9 655	2 723	13 880	12 576
New infrastructure assets	4 775	14 865	28 896	28 518	28 518	28 518	36 110	29 140	12 054
Infrastructure transfers	82 609	137 411	123 504	132 819	132 819	132 819	104 306	122 801	120 622
Current	–	–	–	–	–	–	5 000	5 000	2 000
Capital	82 609	137 411	123 504	132 819	132 819	132 819	99 306	117 801	118 622
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	108 596	155 521	169 245	172 992	172 992	172 992	160 455	189 421	167 562

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 2018/19 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 linked to Programme 1
- Improved food security and agrarian transformation linked to Programme 3,4,6 and 7
- Sustained management of natural agricultural resources linked to Programme 2
- Improved livelihoods linked to Programme 3,4 and 5



PART B: PROGRAMME AND SUB-PROGRAMME PLANS



The heartland of southern Africa - development is about people

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. Veterinary Export Control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Service
5. Research and Technology Development	5.1. Research 5.2. Technology Transfer 5.3. Research Infrastructure Support
6. Agricultural Economics Services	6.1. Production Economics & Marketing Support 6.2. Agro-Processing Support 6.3. Macroeconomics 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 Coordination 8.2 Social Facilitation



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 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Enhanced administrative support provided to eight programmes			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.1	To ensure the facilitation of risk management processes within the Department	25	4	5	5	5	5	5	5

PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.1.1	Number of risk assessments conducted	4	5	5	5	5	5	5

QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Enhanced administrative support provided to 8 programmes									
1.2.2	To provide security interventions to ensure that security aspects and functions are managed properly	120	24	24	24	20	20	20	20



PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.2.1	Number of security threat risk assessment reports compiled	20	20	24	20	20	20	20

QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3.1	To coordinate and integrate strategic management interventions through planning, monitoring and evaluation, information technology and legal services	820	51	55	164	164	2	2	2

PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3.1.1	Number of software acquired	2	2	2	2	2	2	2

QUARTERLY TARGETS FOR 2018/19

Quarterly Targets for 2018/19							
Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3.1.1	Number of software 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 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	1

PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3.2.1	Number of Human Resource Plans implemented	-	-	1	1	1	1	1
1.3.2.2	Number of graduates placed on internship programme	-	-	-	-	146	150	152
1.3.2.3	Number of graduates placed on experiential learning programme	-	-	-	-	60	62	64

QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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
1.3.2.2	Number of graduates placed on internship programme	Annually	146	146	0	0	0
1.3.2.3	Number of graduates placed on experiential learning programme	Annually	60	60	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 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	1 650 (100%)	1 620 (98%)	1	1	1	1	1

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	1	2	2	2	2

QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th 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 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
Enhanced administrative support provided to eight programmes			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.5.1	To provide effective and efficient communication		20	1	1	1	1	1	1



	and liaison services through the review and implementation of a communication strategy	5							
--	--	---	--	--	--	--	--	--	--

PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme	Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.5.1.1	Number of Communication Strategies implemented	1	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2018/19

Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1.5.1.1	Number of Communication Strategies implemented	Annually	1	0	0	0

Table 3.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	8 127	8 964	7 576	9 568	9 668	9 668	10 209	10 882	11 481
2. Senior Management	12 465	12 716	22 124	16 919	17 574	17 574	17 831	19 244	20 302
3. Communication & Liaison	8 317	8 496	7 357	10 207	10 007	10 007	10 400	11 610	12 249
4. Corporate Services	140 768	163 580	158 499	175 732	181 717	181 717	187 218	199 381	210 347
5. Financial Management	132 056	143 427	151 629	157 920	169 086	169 086	167 690	183 122	192 974
Total payments and estimates	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353

Table 3.2 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	289 006	303 933	325 768	351 526	358 339	358 339	370 912	399 596	421 576
Compensation of employees	207 041	218 350	229 427	246 046	250 763	250 763	262 532	278 861	294 198
Goods and services	81 965	85 583	96 341	105 480	107 576	107 576	108 380	120 735	127 378
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	5 379	6 619	7 071	9 050	9 893	9 893	9 526	10 078	10 631
Provinces and municipalities	103	83	123	250	250	250	265	280	295
Departmental agencies and account	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ente	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	5 276	6 536	6 948	8 800	9 643	9 643	9 261	9 798	10 336
Payments for capital assets	7 303	25 393	14 112	9 770	19 220	19 220	12 910	14 565	15 146
Buildings and other fixed structures	73	—	—	—	—	—	3 000	4 000	5 000
Machinery and equipment	6 703	25 172	14 112	9 770	19 220	19 220	9 910	10 565	10 146
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	527	221	—	—	—	—	—	—	—
Payments for financial assets	45	1 238	234	—	600	600	—	—	—
Total economic classification	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353



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 mechanization, value adding infrastructure, farm structures and resource conservation management.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Increased availability of production infrastructure solutions, information and technology			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1.1	To ensure engineering interventions for agricultural development to enhance production at both primary and secondary levels	441	71	123	140	148	74	35	32

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1.1.1	Number of agricultural infrastructure established	-	70	67	27	74	35	32

PROVINCIAL INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1.1.2	Number of hectares equipped with infield irrigation systems	70	52	72	120	133	110	75
2.1.1.3	Number of dams inspected	1	1	1	1	4	3	1

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.1	Number of agricultural infrastructure established	Quarterly	74	15	18	22	19



PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1.2	Number of hectares equipped with infield irrigation systems	Annually	133	0	0	0	133
2.1.1.3	Number of dams inspected	Annually	4	0	0	0	4

SUB-PROGRAMME 2.2: LANDCARE

The purpose of the sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Increased promotion of the sustainable use and management of natural agricultural resources			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.2.1	To implement hectares of the integrated sustainable use of natural agricultural resources and protect them from degradation	140 000 ha	77 reports and 27 345 ha improved	28 668 ha and 3 742 interventions	15 008 ha and 4 137 interventions	16 100 ha and 4 620 interventions	17 400 ha and 5 120 interventions	18 600 ha and 5 630 interventions	19 800 ha and 6 140 interventions

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.2.1.1	Number of hectares of agricultural land rehabilitated	-	25 687.91	13 008	14 000	15 000	16 000	17 000
2.2.1.2	Number of green jobs created	3 437	3 542	4 037	4 500	5 000	5 500	6 000

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	3 000	3 000	2 000	2 100	2 400	2 600	2 800
2.2.1.4	Number of awareness campaigns conducted on LandCare	200	200	100	120	120	130	140

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2.1.1	Number of hectares of agricultural land rehabilitated	Quarterly	15 000	2 500	3 500	4 000	5 000
2.2.1.2	Number of green jobs created	Quarterly	5 000	900	1 300	1 600	1 200



PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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	2 400	500	600	800	500
2.2.1.4	Number of awareness campaigns conducted on LandCare	Quarterly	120	25	35	35	25

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Increased promotion of the sustainable use and management of natural agricultural resources			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.3.1	To implement natural resource management interventions in the sector through conservation agriculture and LandCare practices	26 600	377	9 286.01	15 000ha 5 100 interventions	5 300	5 100	5 200	5 300

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.3.1.1	Number of agro-ecosystem management plans developed	-	-	-	-	5	10	15
2.3.1.2	Number of farm management plans developed	-	-	-	-	30	35	40

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.3.1.1	Number of agro-ecosystem management plans developed	Annually	5	0	0	0	5
2.3.1.2	Number of farm management plans developed	Quarterly	30	5	10	10	5

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 2018/19

Strategic Objective		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	3 056	19 459	27 317	1 969	1 501	1 624	1847



TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.4.1.1	Number of disaster risk reduction services managed	-	18	31	16	18	20	22
2.4.1.2	Number of disaster relief schemes managed	3	3	3	1	1	1	1

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.4.1.3	Number of farmers assisted through disaster relief schemes	2 637	19 030	26 819	1 300	1000	1 100	1300
2.4.1.4	Number of GIS products developed	8	8	9	2	2	3	4

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicators		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.4.1.1	Number of disaster risk reduction services managed	Quarterly	18	3	6	6	3
2.4.1.2	Number of disaster relief schemes managed	Annually	1	0	0	0	1

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.4.1.3	Number of farmers assisted through disaster relief schemes	Quarterly	1 000	0	400	400	200
2.4.1.4	Number of GIS products developed	Quarterly	2	0	0	1	1



Table 4.1 : Summary of payments and estimates by sub-programme: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Engineering	19 629	18 511	16 883	20 361	19 643	19 643	20 848	23 099	24 019
2. Land Care	51 745	38 895	43 035	43 047	44 601	44 601	50 079	48 125	50 491
3. Disaster Risk Management	16 072	10 205	20 977	12 508	12 728	12 728	14 232	14 287	15 073
Total payments and estimates	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583

Table 4.2 : Summary of payments and estimates by economic classification: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	65 045	58 766	74 946	74 476	75 532	75 532	80 432	83 688	87 659
Compensation of employees	32 894	36 494	36 373	42 590	40 922	40 922	45 423	48 362	50 521
Goods and services	32 151	22 272	38 573	31 886	34 610	34 610	35 009	35 326	37 138
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 020	6 218	1 772	-	-	-	3 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 020	6 218	1 772	-	-	-	3 000	-	-
Payments for capital assets	7 381	2 627	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Buildings and other fixed structures	4 189	1 623	-	-	-	-	-	-	-
Machinery and equipment	3 192	1 004	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide support to 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 2018/19

Strategic Objective Increased comprehensive agricultural support provided to producers		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1.1	To ensure that small holder producers are provided with agricultural technical advise	200 000ha	100	20 179	30 631	30 741	30 750	30 800	31 900



TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1.1.1	Number of smallholder producers supported	-	20 099	8 242	11 010	13 100	13 700	14 000

PROVINCIAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1.1.2	Number of farmers trained through CASP	-	-	1 072	1 001	1 100	1 200	1 200
3.1.1.3	Number of unemployed graduates placed on agricultural enterprises for practical skills development	-	-	-	-	120	120	120

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1.1.1	Number of smallholder producers supported	Quarterly	13 100	2 000	4 500	5 000	1 600

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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	1 100	300	450	200	150
3.1.1.3	Number of unemployed graduates placed on agricultural enterprises for practical skills development	Annually	120	120	0	0	0



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 2018/19

Strategic Objective Increased comprehensive agricultural support provided to producers		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.2.1	To ensure provision of livestock and fish breeding material to farmers	93 860	15 653	48 432	20 100	30 178	25 210	25 210	25 210

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.2.1.1	Number of smallholder producers supported with agricultural advice	-	27 459	27 107	21 581	27 835	29 300	29 300

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.2.1.2	Number of commodity groups supported with capacity building	7	8	8	8	10	10	10
3.2.1.3	Number of projects provided with technical support to achieve seed certification	7	8	8	10	15	15	15

3.2.1.4	Number of animal breeding materials provided to farmers	410	193	116	310	210	210	210
3.2.1.5	Number of fish breeding stock provided to farmers	12 000	15 000	20 000	25 000	10 000	20 000	25 000
3.2.1.6	Number of smallholder producers commercialised	-	-	-	-	6	6	6
3.2.1.7	Number of youth agricultural entrepreneurs supported	-	-	-	-	15	18	20
3.2.1.8	Number of agricultural high schools supported with needs analysis to determine nature of support required	-	-	-	-	3	3	3

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.1.1	Number of smallholder producers supported with agricultural advice	Quarterly	27 835	5 860	8 790	6 739	6 446

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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	10	10	10	10	10
3.2.1.3	Number of projects provided with technical support to achieve seed certification	Quarterly	15	15	15	15	15



3.2.1.4	Number of animal breeding materials provided to farmers	Quarterly	210	0	80	70	60
3.2.1.5	Number of fish breeding stock provided to farmers	Bi-annually	10 000	0	5 000	5 000	0
3.2.1.6	Number of smallholder producers supported towards commercialisation	Annually	6	0	0	0	6
3.2.1.7	Number of youth agricultural entrepreneurs supported	Quarterly	15	15	15	15	15
3.2.1.8	Number of agricultural high schools supported with needs analysis to determine nature of support required	Quarterly	3	0	1	1	1



SUB-PROGRAMME 3.3: FOOD SECURITY

The purpose of this sub-programme is to support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective Increased comprehensive agricultural support provided to producers		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.3.1	To ensure that hectares are cultivated for food production purposes	200 000 ha	1 452	6 718	12 429.24	45 200	19 656	20 839	22 056

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.3.1.1	Number of households supported with agricultural food production initiatives	900	4 725	5 105	5 500	6 000	6 500	7 000
3.3.1.2	Number of hectares planted for food production	43 607	1 993	12 429.24	13 006	13 654	14 339	15 056



TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.3.1.1	Number of households supported with agricultural food production initiatives	Quarterly	6 000	1 000	2 000	2 000	1 000
3.3.1.2	Number of hectares planted for food production	Quarterly	13 654	303	1 152	6 733	5 466



Table 5.1 : Summary of payments and estimates by sub-programme: Programme3: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Farmer Settlement & Development	230 309	280 389	266 515	253 986	256 546	256 546	271 552	304 077	340 625
2. Food Security	5 230	4 377	3 572	8 870	5 995	5 995	6 334	10 089	10 644
3. Extension & Advisory Services	733 381	725 227	751 609	837 693	842 592	842 592	874 980	869 912	904 896
Total payments and estimates	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165

Table 5.2 : Summary of payments and estimates by economic classification: Programme3: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	766 214	839 103	850 408	902 742	876 261	876 261	889 821	958 858	998 735
Compensation of employees	603 875	604 351	620 608	711 805	671 286	671 286	709 495	753 866	778 329
Goods and services	162 339	234 752	229 800	190 937	204 975	204 975	180 326	204 992	220 406
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	165 158	149 532	143 263	164 086	183 019	183 019	201 393	172 974	202 311
Provinces and municipalities	116	227	176	255	335	335	277	293	309
Departmental agencies and account	–	9 000	–	–	–	–	24 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	165 042	140 305	143 087	163 831	182 684	182 684	177 116	172 681	202 002
Payments for capital assets	37 268	20 970	28 025	33 721	45 853	45 853	61 652	52 246	55 119
Buildings and other fixed structures	30 675	18 091	25 284	24 971	36 920	36 920	54 101	45 462	47 962
Machinery and equipment	6 593	2 879	1 885	6 700	6 883	6 883	5 384	4 573	4 824
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	772	2 050	2 050	2 050	2 167	2 211	2 333
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	84	–	–	–	–	–	–
Payments for financial assets	280	388	–	–	–	–	–	–	–
Total economic classification	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165



PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Safe and tradable animals and animal products produced			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	45 752 animals	19 257 sessions	15 598	14 868	14 964	15 064	15100

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.1.1.1	Number of visits to epidemiological units for veterinary interventions	-	14 180	15 598	14 868	14 964	15 064	15 070

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.1.1.2	Number of FMD vaccination sessions conducted	45 752 doses	349 sessions	126 sessions	148 sessions	148	148	148
4.1.1.3	Number of dipping sessions on communal cattle	5 589 sessions	4 728 sessions	5 249 sessions	4 450 sessions	4 470	4 500	4 500

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.1.1.1	Number of visits to epidemiological units for veterinary interventions.	Quarterly	14 964	3 900	4 080	3 560	3 424



PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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	4 470	930	1 080	1 235	1 225

SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Safe and tradable animals and animal products produced			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.2.1	To ensure proper control of export animal products	12 500	-	2 603	2 433	2 500	2 200	2 250	2 250

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.2.1.1	Number of export control certificates issued	-	-	-	-	2 200	2 250	2 250

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.2.1.1	Number of export control certificates issued	Quarterly	2 200	530	570	620	480

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of this sub-programme is to promote the safety of meat and meat products.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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%	66% of HAS	60% of HAS	60% of HAS	60% of HAS	60% of HAS

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.3.1.1	Average percentage of compliance of all operating abattoirs in the Province	-	64% of HAS	66% of HAS	60% of HAS	60% of HAS	60% of HAS	60% of HAS



	to the meat safety legislation							
--	--------------------------------	--	--	--	--	--	--	--

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.3.1.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	60% of HAS	0	0	0	60% of HAS

PROVINCIAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	-	-	507	512	512	512	512

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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 2018/19

Strategic objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
Safe and tradable animals and animal products produced			2014/15	2015/16	2016/17		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	55 270 (diagnostic tests)	53 932	48 140	46 000	46 500	46 748	46 800

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.4.1.1	Number of laboratory tests performed according to prescribed standards	66 270 (diagnostic tests)	53 932	48 140	46 000	46 500	46 748	47 000

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.4.1.1	Number of laboratory tests performed according to prescribed standards	Quarterly	46 500	11 750	11 850	11 400	11 500

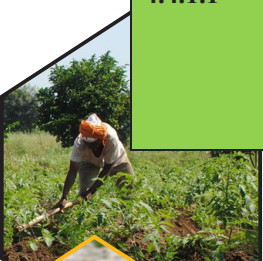


Table 6.1 : Summary of payments and estimates by sub-programme: Programme4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Animal Health	24 063	24 424	30 191	31 705	30 678	30 678	32 816	36 062	37 543
2. Veterinary Public Health	6 702	8 846	9 427	8 479	8 479	8 479	9 047	9 644	10 174
3. Veterinary Laboratory Services	12 515	13 234	14 036	16 037	16 557	16 557	16 791	18 240	19 243
Total payments and estimates	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960

Table 6.2 : Summary of payments and estimates by economic classification: Programme4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	42 202	45 480	53 126	55 819	54 812	54 812	58 335	63 610	66 606
Compensation of employees	30 334	33 551	36 517	38 382	37 320	37 320	40 953	43 656	45 556
Goods and services	11 868	11 929	16 609	17 437	17 492	17 492	17 382	19 954	21 050
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	852	757	129	—	500	500	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and account	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ente	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	852	757	129	—	500	500	—	—	—
Payments for capital assets	226	261	399	402	402	402	319	336	354
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	226	261	399	402	402	402	319	336	354
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	6	—	—	—	—	—	—	—
Total economic classification	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

The purpose of the programme is to provide expert and needs based research, development and technology transfer impacting on development objectives. There are two Agricultural Development Centres (ADC) in the Province, being Mara Research Station in Vhembe District and Towoomba Research Station in Waterberg District.

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.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Optimised provisioning of expert and needs based research			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	84	91	93

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.1.1.1	Number of research projects implemented to improve agricultural production	12	25	20	20	25	27	27



TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.1.1.1	Number of research projects implemented to improve agricultural production	Annually	25	0	0	0	25

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

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

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.2.1.1	Number of scientific papers published	5	10	7	8	9	10	10
5.2.1.2	Number of research presentations made at peer reviewed events	18	12	12	14	16	18	18
5.2.1.3	Number of research presentations made at technology transfer events	-	-	-	-	12	14	16

PROVINCIAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.2.1.4	Number of demonstration trials conducted	12	16	15	16	20	20	20

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.2.1.1	Number of scientific papers published	Annually	9	0	0	0	9
5.2.1.2	Number of research presentations made at peer reviewed events	Quarterly	16	4	4	4	4
5.2.1.3	Number of research presentations made at technology transfer events	Quarterly	12	2	2	4	4

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.2.1.4	Number of demonstration trials conducted	Quarterly	20	2	3	10	5



SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT

The purpose of this sub-programme is to manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.3.1.1	Number of research infrastructure managed	10	2	2	2	2	2	2

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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



Table 7.1 : Summary of payments and estimates by sub-programme: Programme5: Research & Technology Devel Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Research	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196
Total payments and estimates	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196

Table 7.2 : Summary of payments and estimates by economic classification: Programme5: Research & Technology Devel Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	41 802	46 815	49 223	56 205	54 596	54 596	59 755	63 253	64 806
Compensation of employees	33 927	37 051	38 872	46 629	42 895	42 895	49 753	52 937	53 924
Goods and services	7 875	9 764	10 351	9 576	11 701	11 701	10 002	10 316	10 882
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 016	229	116	20	270	270	455	728	769
Provinces and municipalities	5	6	–	20	20	20	27	28	30
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 011	223	116	–	250	250	428	700	739
Payments for capital assets	294	775	1 806	1 100	760	760	956	8 172	8 621
Buildings and other fixed structures	127	–	1 146	400	60	60	236	7 411	7 818
Machinery and equipment	167	775	660	700	700	700	720	761	803
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196



PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT

The purpose of the sub-programme is to provide production economics and marketing services to agri-businesses.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Improved competitiveness and sustainability of agribusinesses			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.1.1	To provide Agri-Business development support services to Agri-Businesses (farmers/ cooperatives) through entrepreneuri al development, marketing services, value adding, production and resource economics	29 000	6 151	6 394	6 672	5 595	5 646	5 623	5 630

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.1.1.1	Number of agri-businesses supported with marketing services	200	177	151	164	170	172	175

6.1.1.2	Number of agri-businesses supported with production economic services	5 898	5 756	6 349	5 075	5 100	5 200	5 300
----------------	---	-------	-------	-------	-------	-------	-------	-------

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.1.1.3	Number of agricultural economics plans developed	380	395	365	350	370	360	370
6.1.1.4	Number of agribusinesses audited for Market Standards Certification	-	-	-	-	15	20	25

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.1.1.1	Number of agri-businesses supported with marketing services	Quarterly	170	43	45	38	44
6.1.1.2	Number of agri-businesses supported with production economic services	Quarterly	5 100	1 380	1 400	1 000	1 320

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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	370	95	98	85	92
6.1.1.4	Number of agribusinesses audited for	Quarterly	15	0	5	5	5



	audited for Market Standards Certification						
--	--	--	--	--	--	--	--

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

The purpose of the sub-programme is to facilitate agro-processing initiatives to ensure participation in the value chain.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Improved competitiveness and sustainability of agribusinesses			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	33	81	60	56	56	62	62

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.2.1.1	Number of agro-processing initiatives supported	-	-	-	6	6	6	6

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

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 agro-processing initiatives supported	Annually	6	0	0	0	6

SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT

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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Improved competitiveness and sustainability of agribusinesses			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.3.1	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	317	33	81	62	56	56	62	62



TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.3.1.1	Number of economic reports compiled	26	40	29	28	26	28	30

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
6.3.1.1	Number of economic reports compiled	Quarterly	26	7	7	6	6



Table 8.1 : Summary of payments and estimates by sub-programme: Programme6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Agri-Business Support & Developme	11 419	12 147	13 461	58 227	56 823	56 823	16 237	19 729	21 197
2. Macro Economics Support	4 776	4 939	4 213	6 034	6 034	6 034	6 815	6 863	7 240
Total payments and estimates	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437

Table 8.2 : Summary of payments and estimates by economic classification: Programme6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	16 165	17 055	16 174	22 261	20 857	20 857	23 052	26 592	28 437
Compensation of employees	13 283	13 766	14 291	17 881	16 630	16 630	19 335	20 612	22 128
Goods and services	2 882	3 289	1 883	4 380	4 227	4 227	3 717	5 980	6 309
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	31	1 500	42 000	42 000	42 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	31	1 500	42 000	42 000	42 000	-	-	-
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	-	-	-	-	-	-	-	-	-
Total economic classification	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437



PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the programme is to facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector. There are two Colleges of Agriculture in the Province, being Tompi Selek College in Sekhukhune District and Madzivhandila College in Vhembe District.

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 Agriculture, Forestry and Fisheries education and training from NQF levels 5 to applicants who meet minimum requirements.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Enhanced facilitation and provision of structured agricultural education and training			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	400

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
7.1.1.1	Number of students graduated from Agricultural Training Institutes	142	128	100	100	90	90	90

PROVINCIAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
7.1.1.2	Number of agricultural Higher Education and Training learners registered	400	96	100	100	100	100	100

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.1.1.1	Number of students graduated from Agricultural Training Institutes	Annually	90	0	0	0	90



PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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 structured vocational education and training programmes.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Enhanced facilitation and provision of structured agricultural education and training			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	392	400	400	350	350
7.2.2	To provide farmers with support on sustainable agricultural development	1 700	945	410	300	430	400	400	350

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
7.2.1.1	Number of participants trained in skills development programmes in the sector	-	381	392	400	400	350	350

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2017/18	Audited/Actual Performance		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	149	145	127	180	130	130	130
7.2.2.2	Number of clients assisted with laboratory analytical services	231	265	234	320	300	300	300

TRANSVERSAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
7.2.1.1	Number of participants trained in skills development programmes in the sector	Quarterly	400	120	120	80	80



PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	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	130	30	40	30	30
7.2.2.2	Number of clients assisted with laboratory analytical services	Quarterly	300	80	100	60	60



Table 9.1 : Summary of payments and estimates by sub-programme: Programme7: Structured Agric. Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Further Edu & Training (Fet)	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067
Total payments and estimates	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067

Table 9.2 : Summary of payments and estimates by economic classification: Programme7: Structured Agric. Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	79 710	86 460	104 150	111 268	110 520	110 520	115 613	122 402	128 126
Compensation of employees	60 259	61 991	65 339	70 941	69 943	69 943	75 694	79 890	83 273
Goods and services	19 451	24 469	38 811	40 327	40 577	40 577	39 919	42 512	44 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 646	636	1 022	775	790	790	809	854	910
Provinces and municipalities	1	17	27	25	40	40	26	27	29
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 645	619	995	750	750	750	783	827	881
Payments for capital assets	7 545	848	6 430	13 247	3 099	3 099	20 878	16 144	17 031
Buildings and other fixed structures	6 820	49	5 380	11 802	1 782	1 782	19 372	14 554	15 354
Machinery and equipment	588	799	1 050	1 445	1 317	1 317	1 506	1 590	1 677
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067



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.

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic Objective		Strategic Objective Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
Improved coordination of rural development programme for the integration of the rural areas			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
8.1.1	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	30	41	26	50	25	29	35

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	-	-	-	-	5	5	5
8.1.1.2	Number of Agri-hub business plans coordinated	-	-	-	-	5	5	5
8.1.1.3	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo Province	-	-	-	-	5	5	5

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	Quarterly	5	-	-	2	3
8.1.1.2	Number of Agri-hub business plans coordinated	Quarterly	5	5	5	5	5
8.1.1.3	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo	Quarterly	5	2	1	1	1



	Province						
--	----------	--	--	--	--	--	--

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Indicator	Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
8.2.1.1	Number of stakeholders engagement facilitated	-	-	-	-	5	7	10
8.2.1.2	Number of farmer mobilisation sessions facilitated	-	-	-	-	5	7	10

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
8.2.1.1	Number of stakeholders engagement facilitated	Quarterly	5	1	2	1	1
8.2.1.2	Number of farmer mobilisation sessions facilitated	Quarterly	5	1	2	1	1

Table 10.1 : Summary of payments and estimates by sub-programme: Programme8: Rural Development Co-Ordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Development Planning	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Total payments and estimates	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532

Table 10.2 : Summary of payments and estimates by economic classification: Programme8: Rural Development Co-Ordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Compensation of employees	3 989	4 283	4 645	4 811	4 811	4 811	5 095	5 391	5 687
Goods and services	1 818	1 835	1 305	633	633	633	714	802	845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
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	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532



PART C: LINKS TO OTHER PLANS



The heartland of southern Africa - development is about people



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).

NEW AND REPLACEMENTS ASSETS									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	
					2018/19	2019/20	2020/21		
1	Madzivhandela Milking Parlour	7	Thulamela	Construction of milking parlour	141	-	-	-	-
2	Madzivhandela Piggery	7	Thulamela	Construction of 16 sow piggery	-	-	-	-	-
3	Madzivhandela Horticulture Development	7	Thulamela	Installation of irrigation systems	2 800	-	-	2 200	250
4	Madzivhandela sporting facilities	7	Thulamela	Construction of sporting facilities	-	-	-	1 000	1 000
5	Madzivhandela Poultry Development	7	Thulamela	Construction of poultry structures	1425	-	-	75	-
6	Madzivhandela small stock unit	7	Thulamela	Small stock unit	95	-	-	-	-

NEW AND REPLACEMENTS ASSETS									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	
					2018/19			2019/20	2020/21
7	Madzivhandila Agro Processing workshop	7	Thulamela	Workshop complex for mechanisation courses	2 000	-	-	1 800	200
8	Madzivhandila Lecture room - ES	7	Thulamela	2X100 student lecture room with ablation blocks	6 572	-	-	-	-
	Madzivhandila Lecture room- room- CASP	7	Thulamela	2X100 student lecture room with ablation blocks	9 127			1 460	1 000
9	Madzivhandila new housing cluster for 45 students	7	Thulamela	New cluster accommodation for 45 students	-	-	-	-	-
10	Madzivhandila new housing cluster for 45 students	7	Thulamela	New cluster accommodation for 45 students	-	-	-	-	-
11	Madzivhandila 50-student classroom at Lwamondo	7	Thulamela	Classroom (50 students), ablation and offices at Lwamondo	-	-	-	-	1 200
12	Madzivhandila Admin strongroom	7	Thulamela	Admin strongroom	-	-	-	600	27



NEW AND REPLACEMENTS ASSETS									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation 2018/19	Revised estimates	Medium-term estimates 2019/20	Medium-term estimates 2020/21
13	Madzivhandila Medicine storage for Lwamondo	7	Thulamela	Medicine storage room for Lwamondo	-	-	-	600	27
14	Madzivhandila storeroom for fertilizer and chemicals	7	Thulamela	Storeroom for fertilizer and chemical store	-	-	-	1 254	-
15	Madzivhandila Machinery shed for main campus	7	Thulamela	Machinery shed for main campus mechanisation	-	-	-	-	1 000
16	Madzivhandila Machinery shed for Lwamondo	7	Thulamela	Machinery shed for Lwamondo mechanisation	-	-	-	-	500
17	Tompi Seleka Bio-diesel	7	Greater Marble Hall	Bio-diesel Processing project	-	-	-	1 000	1 055
18	Tompi Seleka new Library and 24 hr study centre	7	Greater Marble Hall	New library and 24hr study/computer block	-	-	-	3 000	1 000
19	Fish processing facility at Tompi Seleka	3	Ephraim Mogale	Completion of of fish processing and packing facility	3 275	-	-	4 451	695
20	Seed development - 1 Madzi	3	Thulamela	Equipping of seed processing facility	-	-	-	-	-

NEW AND REPLACEMENTS ASSETS									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
					2018/19			2019/20	2020/21
21	Molemole Local Offices	3	Molemole	Planning and Construction of office block	8 000	-	-	8 000	2 000
22	Dzanani service center	3	Makhado	Office construction	675	-	-	-	-
23	Mara	5	Makhado	Construction of Central sewerage for Mara	-	-	-	-	-
24	Towoomba	5	Bela-bela	Erecting single quarters for 10 officials	-	-	-	1 700	100
TOTAL NEW AND REPLACEMENTS ASSETS					34 110	-	-	27 140	10 054





MAINTENANCE AND REPAIRS									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation 2018/19	Revised estimates	Medium-term estimates 2019/20	Main appropriation 2020/21
1	Madzi-hostel repairs	7	Thulamela	Renovation of existing structure	-	-	-	2 000	2 110
2	Government Buildings maintenance	1	All	Repair and maintenance of government facilities	3 000	-	-	4 000	5 000
3	Madzivhandila Building and Fence maintenance			Maintenance of existing hostel building and fence	2 000			2 000	2 000
4	Tompi Seleka Building maintenance			Maintenance of campus buildings	4 316			3 000	3 000
TOTAL MAINTENANCE AND REPAIRS					9 316	-	-	11 000	12 110

UPGRADES AND ADDITIONS									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
					2018/19			2019/20	2020/21
1	Mara	6	Makhado	Livestock water reticulation	-	-	-	1 000	-
2	Turloop Hatchery	3	Polokwane	Rehabilitation of Fish Hatchery	4 000	-	-	9 800	7 500
3	Madzivhandila upgrade of water supply system at Tshiombo	7	Thulamela	Upgrading of water supply system at Tshiombo	-	-	-	500	1 500
4	Tompi Selek	7	Greater Marble Hall	Upgrading of Oxidation Pond	3 000	-	-	300	
5	Tompi Selek	7		Upgrading of aquaculture ponds	3 000			300	
6	Madzivhandila Library	7	Thulamela	Extension of library and computer lab	-	-	-	-	2 000
7	Towoomba	5	Bela Bela	Replace outside security fence distance covering 8.5km with electricity	-	-	-	1 500	-





UPGRADES AND ADDITIONS									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
					2018/19			2019/20	2020/21
8	Mara	5	Makhado	Planning - Building of new Office Block (including 6 new offices, store room and lab bloc and other structure	-	-	-	-	1 200
9	Towoomba	5	Bela-bela	Repair & upgrade of current cement reservoir	-	-	-	1 200	-
TOTAL UPGRADES AND ADDITIONS					10 000	-	-	14 600	12 200

REHABILITATIONS, RENOVATIONS AND REFURBISHMENTS									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
						2018/19		2019/20	2020/21
1	Tompi Seleka Poultry Units Renovations	7	Ephraim Mogale	Repairing and renovation of poultry structures	600	-	-	100	-
2	Tompi Seleka Renovation of small stock facility	7	Ephraim Mogale	Repairing and renovation of small-stock structures	300	-	-	95	-
3	Tompi Seleka Milking Parlour	7	Ephraim Mogale	Upgrading of milking parlour	1 698	-	-	135	142
4	Tompi Seleka			Kitchen Repair and upgrade	125	-	-		
5	Towoomba	5	Bela-Bela	Upgrade of toilets in the workshop complex	-	-	-	750	50
6	Tompi Seleka upgrade of 6-storey hostel building	7	Ephraim Mogale	Tender document for six story hostel and rehabilitation of six story building hostel for 230 beds	0	-	-	12 000	12 184
7	Tompi Seleka upgrade of Mzana cluster 2 hostel	7	Ephraim Mogale	Repair and upgrade of Mzana cluster 2 Hostel (18 beds)	-	-	-	-	-





REHABILITATIONS, RENOVATIONS AND REFURBISHMENTS									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
					2018/19		2019/20		2020/21
8	Tompi Seleka upgrade of Mzana cluster 4 hostel	7	Ephraim Mogale	Repair and upgrade of Mzana cluster 4 hostel (18 beds)	-	-	-	-	-
9	Mara	5	Makhodo	Maintenance of Cattle handling facilities and drinking troughs	-	-	-	800	200
TOTAL REHABILITATIONS, RENOVATIONS AND REFURBISHMENTS					2 723	-	-	13 880	12 576

INFRASTRUCTURE TRANSFER CAPITAL									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
						2018/19		2019/20	2020/21
1	Community grain milling facility	3	Greater Letaba	Improvement of community Milling facility	-	-	-	-	-
2	Kgaphola	3	Polokwane	Water reticulation for livestock	-	-	-	-	-
3	Maponya Agricultural Project	3	Polokwane	Irrigation system 10ha centre pivot	2 500	-	-	200	211
4	Mariveni Phase 3	3	Greater Tzaneen	Retention payment of constructed dam and completion of pump house	135	-	-	500	-
5	Mariveni Phase 4	3	Greater Tzaneen	Balancing dam lining	1 700	-	-	150	-
6	GRASP farmers development Phase 1	3	Ba-Phalaborwa	Repairing of Canal	345	-	-	14 000	7 000
7	GRASP farmers development Phase 2	3	Ba-Phalaborwa	Irrigation systems development	9 000	-	-	500	528
8	GRASP farmers development Phase 3	3	Ba-Phalaborwa	Development of balancing dams	2 000	-	-	500	528



INFRASTRUCTURE TRANSFER CAPITAL									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
					2018/19			2019/20	2020/21
	GRASP farmers development Phase 4	3	Ba-Phalaborwa	Irrigation system development of farmers production sites	6 000			13 000	12 000
9	Mokwevho	3	Polokwane	Construction of layers units	-	-	-	-	-
10	Potato belt area - Lebapankwe	3	Molemole	Irrigation Development for 8ha centre pivot	2 500	-	-	350	
11	Potato belt area - Nkukeng	3	Molemole	Irrigation Development for 7ha	1 500	-	-	95	-
12	Potato belt area - Stadyrain Farming	3	Polokwane	Irrigation Development for 20 ha	4 029	-	-	238	-
13	Capricorn Potato belt - Planning	3	Capricorn	Irrigation Development for potato development	1 000	-	-	3 000	-
14	Mopani - Planning	3	Mopani	Project Planning and Supervision	1 000	-	-	-	-
15	Sekhukhune Potato belt - Planning	3	Sekhukhune	Project Planning and Supervision	1 000	-	-	-	-
16	Waterberg Potato belt - Planning	3	Waterberg	Project Planning and Supervision	1 000	-	-	2 000	2 000
17	Vhembe Potato belt - Planning	3	Vhembe	Project Planning and Supervision	1 000	-	-	-	-
18	Masoga Tefu	3	Blouberg	Irrigation Development for potato development	-	-	-	-	-

INFRASTRUCTURE TRANSFER CAPITAL									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation 2018/19	Revised estimates	Medium-term estimates 2019/20	Main appropriation 2020/21
19	T-Tlou Farming	3	Blouberg	Installation of 20ha irrigation system- center pivot	1 975	-	-	186	-
20	Moleji Farming	3		Borehole equipping and reservoir and connection to irrigation sites	815	-	-	56	-
21	Vhaluvha Trading	3		Irrigation development 20ha centre pivot	2 000	-	-	200	-
22	Patotato Belt - Lovedale	3	Blouberg	On hold due to water quality	-	-	-	-	-
23	Mashushu Seed Growers	3	Lepelle-Nkumpi	Irrigation system development and seed processing machine	-	-	-	-	-
24	Sekhukhune SI	3	Greater Tzaneen	Construction of 50 sows unit piggery	-	-	-	-	-
25	Ruanaga	3	Greater Tzaneen	Repair of poultry structure	-	-	-	-	-
26	Development of Nwanedi Vegetable cluster Phase 1: infield irrigation	3	Musina	Irrigation systems installation for 40 x 1ha irrigation sites	19 000	-	-	2 000	1 000



INFRASTRUCTURE TRANSFER CAPITAL									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
					2018/19			2019/20	2020/21
27	Tshakhuma Atchar Facility	3	Thulamela	Artchar facility construction	9 000	-	-	750	-
28	Tshikonelo Irrigation Phase 1	3	Thulamela	Installation of 90ha irrigation system	660	-	-	-	-
29	Tshikonelo Packing facility Phase 2	3	Thulamela	Construction of packing facility	1 000	-	-	8 000	500
30	Matsika Irrigation scheme	3	Thulamela	Installation of irrigation system and repair of dam and pump house	-	-	-	-	-
31	Matsika Irrigation scheme Phase 2	3		Packing Facility	4 000	-	-	450	-
32	Nwanedi Agricultural Development Phase 2	3	Musina	Development of packing and marketing facilities	1 000	-	-	2 000	-
33	Bapedi	3	Fetakgomo	Construction of store room	-	-	-	-	-
34	Red meat development cluster - Lephalale	3	Lephalale	Development of infrastructure and support inputs	-	-	-	-	-

INFRASTRUCTURE TRANSFER CAPITAL									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
						2018/19		2019/20	2020/21
35	Red meat development cluster Mogalakwena	3	Mogalakwena	Development of infrastructure	1 000	-	-	1 000	-
36	Emmerpan red meat	3	Mookgopong	Development of bulk water supply, fencing and animal handling facilities	2 000	-	-	1 000	1 000
37	Red meat development cluster - Modimolle	3	Modimolle	Development of infrastructure	-	-	-	-	-
38	Molefji dairy	4	Aganang	Planning and construction of milking stalls	2 000	-	-	3 000	3 000
39	Ejabeni	3	Elias Motsoaledi	Renovation of existing ECPH structure	-	-	-	-	-
40	Ga-Masebetja ECPH	3	Mookgopong	Renovation of existing ECPH structure	1 475	-	-	125	-
41	Rahlagane Table Grape	3	Ephraim Mogale	Construction of store room and Ablution facility	91	-	-	-	-
42	Rahlagane Table Grape	3	Ephraim Mogale	Water Reservoir	2 000	-	-	-	-



INFRASTRUCTURE TRANSFER CAPITAL									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
						2018/19		2019/20	2020/21
43	Valley Farms Fruit processing	6	Makhado	Fruit Processing facility	-	-	-	-	-
44	Masalal Packing Facility	3	Ba-Phalaborwa	Renovation of structural works	7 000	-	-	5 000	-
45	Animal Handling facilities - Capricorn	3	Capricorn	Repair of animal handling and dip tank facilities	500	-	-	500	500
46	Animal Handling facilities - Mopani	4	Mopani	Repair of animal handling and dip tank facilities	500	-	-	500	500
47	Animal Handling facilities - Sekhukhune	5	Sekhukhune	Repair of animal handling and dip tank facilities	500	-	-	500	500
48	Animal Handling facilities - Vhembe	6	Vhembe	Repair of animal handling and dip tank facilities	500	-	-	500	500
49	Animal Handling facilities - Waterberg	7	Waterberg	Repair of animal handling and dip tank facilities	500	-	-	500	500



INFRASTRUCTURE TRANSFER CAPITAL									
No	Project name	Programme	Municipality	Outputs	Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	Main appropriation
50	Livestock Water Development - Ga-Kibi	3	Blouberg	Repair of water sources, electricity and animal handling facility'	-	-	-	-	-
51	Disaster	3	All	Repair of flood damaged projects	6 581	-	-	-	-
52	Farmers Support Project	3	All	Development of farmers support projects	-	-	-	-	-
53	Enterprise development	6	All	Finalization of projects plans	-	-	-	50 000	89 855
54	Petwane Aquaculture	3	Ephraim Mogale	Establishment of additional aquaculture dam	2 500	-	-	5 000	-
55	Planning	3	All	Project Planning and Supervision	-	-	-	-	-
56	Hereford Aquaculture Farming	3	Elias Motsoaledi	8xdams development retention	-	-	-	-	-
57	Mogalatsane Irrigation scheme	3	Greater Marble Hall	Irrigation system repair	3 000	-	-	7 000	500
Total Infrastructure Transfer Capital					104 306	-	-	122 800	109 822
Grant Total					160 455	-	-	189 420	156 762



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	Projects provided with production inputs, being part of the 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	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



Name of grant	Extension Recovery Programme (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	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, as determined by DAFF
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 Programme
Purpose	To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting subsistence, smallholder and commercial producers
Performance indicator	<p>Infrastructue such as:</p> <ul style="list-style-type: none"> • Irrigation systems and packing facility development to support primary production; • Fencing, water development and animal handling facilities to support livestock improvement; • Support to aquaculture to enhance the white meat cluster; and • Building the capacity of farmers
Continuation	The grant funding will continue through the Strategic Plan period, as determined by DAFF
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

(Extract from Strategic Plan 2015/16 – 2019/20 including LandUse Management and Food Security)



PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Programme Purpose

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

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 7 126 spatial information and disaster risk interventions to support timely decision making and monitoring (farmers/ cooperatives) by 2020
Baseline	644 engineering interventions and 6 656 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 GIS the Department will require effective human resources strategies. Disaster risk management unit requires dedicated personnel at local municipal level to effectively deal with programmes that are aimed at minimising the agricultural vulnerability and disaster risk including, prevention, mitigation, adaptation, prediction and early warning systems.



c. Systems and Infrastructure requirements

The 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 we are advancing for synergistic implementation of natural resource management.

b. Risk Consideration

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



STRATEGIC OBJECTIVE 2.3 (LAND USE MANAGEMENT)

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

Resource Considerations

a Financial resources

The Department of Agriculture, Forestry and Fisheries and the Agricultural Research Council (ARC) is collaborating with LDARD to raise funding to refine data for AEZ 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 IDPs and Spatial Development Frameworks (SDFs).

c Human Resources

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

d. Risk Consideration

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



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

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 for R22 m 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 Performance Monitoring and Evaluation (PME)]• Early warning advisories

ANNEXURE E

TECHNICAL INDICATORS



1.2 SENIOR MANAGEMENT

1.2.1 RISK MANAGEMENT

Indicator Number	1.2.1.1
Provincial 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	Signed risk assessment report
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
Provincial 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	Signed Security threat assessment report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

1.3 COROPORATE SERVICES

1.3.1 STRATEGIC MANAGEMENT

Indicator Number	1.3.1.1
Provincial Indicator title	Number of software acquired
Short definition	The software refers to the programmes (Microsoft and other software products) to be procured 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	Microsoft and other product licence certificates
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
Provincial 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	Approved Human Resource Plan
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	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	1.3.2.2
Provincial Indicator title	Number of graduates placed on internship programme
Short definition	Unemployed graduates are placed in the department for a period of up to 2 years to enable them to gain work experience needed by the job market
Purpose/importance	To provide the unemployed graduates with practical experience thereby increasing their chances to be absorbed in the job market
Source/collection of data	Contract of employment
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	1.3.2.3
Provincial Indicator title	Number of graduates placed on experiential learning programme
Short definition	Experiential learning is a programme where College and TVET learners are afforded an



	opportunity to do work integrated learning for a period ranging from 6 – 24 months to enable them to complete and acquire a qualification at the end of the learning programme
Purpose/importance	To provide learners an opportunity to do work integrated learning to enable them to complete and acquire a qualification
Source/collection of data	Contract of employment Log sheets
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

Indicator Number	1.4.1.1
Provincial 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	Signed Staff Audit Report
Method of calculation	Counting and personal verification using identity documents
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	1.4.1.2
Provincial 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	Signed(draft) Annual Financial Statement
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	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	1.4.1.3
Provincial 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	Signed Asset Verification Report
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
Provincial 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	Approved Communication and Media Strategy
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
Transversal Indicator title	Number of agricultural infrastructure established
Short definition	Agricultural infrastructure (irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications
Purpose/importance	To certify that a construction / installation has been established according to specifications; in line with the relevant Act. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.
Source/collection of data	Engineering completion certificate [must include Global Positioning System (GPS) coordinates, type of infrastructure, actual payments made and funding source] collected from engineers responsible for the project
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director

Indicator Number	2.1.1.2
Provincial 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 Revitalization of Small Holder Irrigation Schemes (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	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

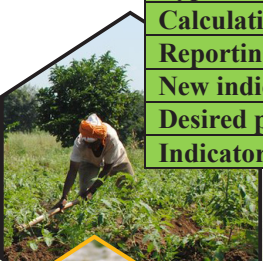
Indicator Number	2.1.1.3
Provincial Indicator title	Number of dams inspected
Short definition	This indicator reports on the number of large dams inspected according to Department of Water Affairs (DWA) dam safety legislation
Purpose/importance	This indicator reports on the number of large dams inspected according to DWA dam safety legislation. It is important to show that the LDARD complies with legislation
Source/collection of data	Dam Safety Inspection Report

Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

SUB- PROGRAMME 2.2: LANDCARE

Indicator Number	2.2.1.1
Transversal Indicator title	Number of hectares of agricultural land rehabilitated
Short definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration.
Purpose/importance	To minimize and reverse land degradation in order to improve agricultural production.
Source/collection of data	Report signed by the Land Care Coordinator supported by third party acknowledgement letters and maps
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	Higher performance
Indicator responsibility	Director

Indicator Number	2.2.1.2
Transversal Indicator title	Number of green jobs created
Short definition	Number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment
Purpose/importance	To support the green economy, improve livelihoods and reduce unemployment
Source/collection of data	Register of workers signed by LandCare coordinators [supported by Identity Document (ID) copies, proof of payment and timesheets that will be kept at provincial level)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director



Indicator Number	2.2.1.3
Provincial 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	Map of the area covered plus the number of hectares
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
Provincial 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	Signed Attendance Register
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
Transversal Indicator title	Number of agro-ecosystem management plans developed
Short definition	Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector
Purpose/importance	To minimize the loss / fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems
Source/collection of data	Agro-ecosystem management plans per Local Municipality (signed and dated)
Method of calculation	Simple count
Data limitations	Scale of available data
Type of indicator	Input
Calculation type	Non-cumulative

Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	2.3.1.2
Transversal Indicator title	Number of farm management plans developed
Short definition	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles
Purpose/importance	To ensure the sustainable use and management of agricultural land at farm level
Source/collection of data	Farm management plans (Signed and dated)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

SUB -PROGRAMME 2.4: DISASTER RISK MANAGEMENT

Indicator Number	2.4.1.1
Transversal Indicator title	Number of disaster risk reduction services managed
Short definition	The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following services: awareness campaigns, capacity building, early warning advisories and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes)
Purpose/importance	To provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers
Source/collection of data	Signed off and dated reports by the program manager per service with: Awareness campaigns – Signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: E-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Actual performance as per target
Indicator responsibility	Director



Indicator Number	2.4.1.2
Transversal 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	2.4.1.3
Provincial 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	Beneficiary register
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
Provincial Indicator title	Number of GIS products 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	Reports/ Web-mapping applications
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
Transversal Indicator title	Number of smallholder producers supported
Short Definition	Smallholder producers refer to producers that produce for household consumption and markets. 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, technical and financial
Purpose/Importance	To develop and support smallholder producers and increase sustainable agricultural production
Source/collection of Data	Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates) Evidence: Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support
Method of calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Slightly changed
Desired performance	Higher performance
Indicator responsibility	Director

Indicator Number	3.1.1.2
Provincial 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	Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates) Evidence: Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	3.1.1.3
Transversal Indicator title	Number of unemployed graduates placed on agricultural enterprises for practical skills development
Short definition	Placement of unemployed graduates in the enterprises within the agriculture, fisheries and forestry sector. The unemployed graduates are placed for a period of 2 years by the LDARD in farming enterprises within Limpopo Province
Purpose/importance	To provide the unemployed graduates with practical experience thereby increasing their chances to be absorbed in the labour market as well as enhancing their chances of establishing sustainable business enterprises
Source/collection of data	Contract of employment/ placement
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
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
Transversal Indicator title	Number of smallholder producers supported with agricultural advice
Short definition	Specific technical agricultural information provided to producers (site visits) or group of producers (farmers days, information days, demonstrations)
Purpose/importance	To transfer appropriate technology to producers in an attempt to change behaviour and decision making processes which will improve efficiency of agricultural production
Source/collection of data	For group events like Farmers days, Information days and Demonstrations: Program and signed attendance register For individual contacts like Site Visits: Client contact forms and site visit report signed by producers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director

Indicator Number	3.2.1.2
Provincial 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
Provincial 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	Signed project reports
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
Provincial 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	Signed agreement for sale of purchase of livestock
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
Provincial 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	Signed handing over certificate for fish breeding stock
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

Indicator Number	3.2.1.6
Provincial Indicator title	Number of smallholder producers supported towards commercialisation
Short definition	Commercialization of smallholder producers through provision of comprehensive support
Purpose/importance	Commercialization of smallholders producers involves developing sustainable business entities through providing comprehensive support that covers finance, inputs training, mechanization and markets in partnership with industrial stakeholders
Source/collection of data	Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates) Evidence: Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support
Method of calculation	Quantitative
Data limitations	Coordination and participation of all key stakeholders
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual Performance as per the target
Indicator responsibility	Director

Indicator Number	3.2.1.7
Provincial Indicator title	The number of youth agricultural entrepreneurs supported
Short definition	The indicator is to promote the provision of tangible/material support to the young entrepreneurs
Purpose/importance	The indicator is to promote the participation of young entrepreneurs in the agricultural sector
Source/collection of data	Reports by districts and local agricultural office staff of the department
Method of calculation	Simple count
Data limitations	Internal conflicts in case of enterprises owned by a group of youth
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	3.2.1.8
Provincial Indicator title	Number of agricultural high school supported with needs analysis to determine nature of



	support needed
Short definition	The indicator is to promote the provision of comprehensive support to agricultural high schools
Purpose/importance	The indicator is to determine the nature of support required by agricultural high schools in farming
Source/collection of data	Reports by districts and local agricultural office staff of the department on the results of the need analysis
Method of calculation	Simple count
Data limitations	Changes in schools management some of whom might not have interest in agriculture
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

SUB- PROGRAMME 3. 3: FOOD SECURITY

Indicator Number	3.3.1.1
Transversal Indicator title	Number of households supported with agricultural food production initiatives
Short definition	<p>According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and they therefore become subsistence producers. Households benefiting from agricultural food production initiatives refer to subsistence producers that will require agricultural support with persons averaging 3.3 persons.</p> <p>The initiatives only refer to agricultural related interventions which will be province specific and these include:</p> <p>Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks</p> <p>Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, watering cans etc.</p> <p>Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials etc</p>
Purpose/importance	To address food insecurity
Source/collection of data	Acknowledgement form, (data base/list which include Name, contact details, ID numbers, type of support, signature of the recipient, Province and District name)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director

Indicator Number	3.3.1.2
Transversal Indicator title	Number of hectares planted for food production
Short definition	Number of hectares planted refers to the area of land put under production
Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and access to food
Source/collection of data	Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary
Method of calculation	Simple count (total number of hectares planted per province per district)
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	Slightly changed
Desired performance	Higher performance
Indicator responsibility	Director

PROGRAMME 4: VETERINARY SERVICES

SUB- PROGRAMME 4.1: ANIMAL HEALTH

Indicator Number	4.1.1.1
Transversal Indicator title	Number of visits to epidemiological units for veterinary interventions
Short definition	Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. 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. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.
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 visits carried out in epidemiological units. Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher Performance (Increased coverage of epidemiological units)
Indicator responsibility	Director



Indicator Number	4.1.1.2
Provincial 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	Signed Client Contact Form indicating the date of the visit, the name/s of the official/s, FMD vaccination and numbers attended to
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
Provincial 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	Signed Client Contact Form indicating the date of the visit, the name/s of the official/s, dipping sessions and number of cattle attended to
Method of calculation	Simple count
Data limitations	Only submitted samples are tested
Type of indicator	Output
Calculation type	Cumulative for a financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

SUB- PROGRAMME 4.2: VETERINARY EXPORT CONTROL

Indicator Number	4.2.1.1
Transversal Indicator title	Number of export control certificates issued
Short definition	Certificates include internal movement certificate, export certificate.
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development
Source/collection of data	<ul style="list-style-type: none"> Internal (local) movement certificate for exports Veterinary export certificate
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher Performance (Improve access to export markets)

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

SUB- PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

Indicator Number	4.3.1.1
Transversal Indicator title	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation
Short definition	<p>All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. Each Province must set its own compliance target, with the minimum to be at least 60%. The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based. The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources</p>
Purpose/importance	To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products
Source/collection of data	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists
Method of calculation	<p>Calculate the average of the HAS audit reports and meat safety checklists scores for all abattoirs in the Province. During the year the results of all audits and inspections are captured on a nationally standardised database. At the end of the year the average of the captured scores is worked out per specie and per throughput category as per the summary sheet. Due to the variances in the number of abattoirs and output per category (HT, LT, RT) and per specie, a Province specific weighting for the different categories has to be factored into the calculation to determine the percentage. A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. An example of weighted scoring is as follows:</p> <p>Province 1</p> <ul style="list-style-type: none"> • High throughput (HT) abattoirs 85% • Low throughput (LT) abattoirs 10%



	<ul style="list-style-type: none"> Rural throughput (RT) abattoirs 5% <p>Province 2</p> <ul style="list-style-type: none"> High throughput abattoirs 90% Low throughput abattoirs 10% <p>In the above examples, Province 2 does not have any rural throughput abattoirs and therefore do not have any weight attached to that category The indicator is measured, in a simplified manner, as in the examples below: Abattoir A (HT) = 4 audits/year Abattoir B (LT) = 4 audits/year Abattoir C (RT) = 4 audits/year (the target is at least one audit per year, therefore the number of audits conducted will depend on the Province). Average of Abattoir A = (Audit 1+2+3+4)/4 Average of Abattoir B = (Audit 1+2+3+4)/4 Average of Abattoir C = (Audit 1+2+3+4)/4 Aver A x 85% = D Aver B x 10% = E Aver C x 5% = F Final average = D+E+F</p>
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director

Indicator Number	4.3.1.2
Provincial 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 <i>OR</i> HAS Audit <i>OR</i> Inspection Reports
Method of calculation	Simple count
Data limitations	Only registered abattoirs are inspected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Sub-Programme: Deputy Director

SUB- PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

Indicator Number	4.4.1.1
Transversal Indicator title	Number of laboratory tests performed according to prescribed standards
Short definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard, OIE requirements or DAFF's approval systems
Purpose/importance	To provide veterinary laboratory services of a national and international standard
Source/collection of data	Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Modified
Desired performance	National and / or international recognition of the disease declaration status of the country
Indicator responsibility	Director

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

SUB -PROGRAMME 5.1 RESEARCH

Indicator Number	5.1.1.1
Transversal Indicator title	Number of research projects implemented to improve agricultural production
Short definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and technology development that supports agricultural production
Purpose/importance	To address production constraints, challenges and opportunities (e.g. climate change, agro-value chain)
Source/collection of data	Approved project proposal OR: A progress report for projects in progress OR A final report for completed projects
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	Higher performance



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

SUB- PROGRAMME 5.2: TECHNOLOGY TRANSFER

Indicator Number	5.2.1.1
Transversal Indicator title	Number of scientific papers published
Short definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an International Standard Book Number (ISBN)
Purpose/importance	To contribute to knowledge and information, and to benchmark research nationally and internationally
Source/collection of data	Copy of the published paper or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book)
Method of calculation	Simple count
Data limitations	Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director

Indicator Number	5.2.1.2
Transversal Indicator title	Number of research presentations made at peer reviewed events
Short definition	Research presentations refer to presentations and posters presented at scientific events nationally or internationally
Purpose/importance	To share research information with peers and scientific community
Source/collection of data	Presentation print outs OR Programme indicating the name of the presenter and event OR abstract from the proceedings
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events • Paper or presentation not accepted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director

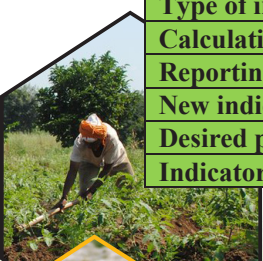
Indicator Number	5.2.1.3
Transversal Indicator title	Number of research presentations made at technology transfer events
Short definition	Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, etc.
Purpose/importance	To share research information with farmer support and development officials,

	farmers, industry and peers,
Source/collection of data	Presentation Print Outs OR Programme Indicating the Name of the Presenter and Event
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	5.2.1.4
Provincial 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: RESEARCH INFRASTRUCTURE SUPPORT

Indicator Number	5.3.1.1
Transversal Indicator title	Number of research infrastructure managed
Short definition	Research infrastructure refers to research/experimental farms made available for research and technology development Management refers to provision and maintenance of research infrastructure
Purpose/importance	To provide and maintain research infrastructure to researchers to conduct scientifically accountable research
Source/collection of data	Title Deed OR Expenditure Report OR Maintenance report
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Director



PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

SUB- PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT

Indicator number	6.1.1.1.
Transversal Indicator title	Number of agri-businesses supported with marketing services
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements
Purpose/importance	To assist Agri-businesses to access markets in order to ensure equitable participation in the economy
Source/collection of data	Letters of intent and invoices OR receipts OR contracts
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	Higher performance
Indicator responsibility	Director

Indicator number	6.1.1.2
Transversal Indicator title	Number of agri-businesses supported with production economic services
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development, partnerships with private sector
Purpose/importance	To enable clients to make informed business decisions
Source/collection of data	Client Contact Form, , Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report
Method of calculation	Simple count
Data limitation	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance

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

Indicator number	6.1.1.3
Provincial 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
Provincial Indicator title	Number of agribusinesses audited for Market Standards Certification
Short definition	<p>Agri-businesses refer to all forms of businesses which operate within the agricultural value chain as food business operators in the in the following areas: primary production, off and on-farm pack houses, cold storage and distribution. Market Certification will focus on SAGAP and Global GAP practices that address environmental, economic and social sustainability for on-farm processes and result in safe and quality food and non-food agricultural products</p> <p>Audits will be used as a tool to ascertain your readiness for certification audits aimed at reducing non-conformances raised</p>
Purpose/importance	To assist farmers / agricultural enterprises to conform to market standards to enable then to access formal markets
Source/collection of data	SAGAP Audit Assessment Reports
Method of calculation	Simple count
Data limitation	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance



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

SUB- PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

Indicator number	6.2.1.1
Transversal Indicator title	Number of agro-processing initiatives supported
Short definition	Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material Support refer to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies
Purpose/importance	To enable enterprises to add value to their products
Source/collection of data	Completion Certificate OR Compliance Certificates, or Client contact form or Attendance register
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance desired
Indicator responsibility	Director

SUB- PROGRAMME 6.3: MACROECONOMICS SUPPORT

Indicator number	6.3.1.1
Transversal Indicator title	Number of economic reports compiled
Short definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report)
Purpose/importance	Information made available to support strategic planning and policy decision making in the agricultural sector
Source/collection of data	Reports in which value is added to existing sources of information
Method of calculation	Simple Count
Data limitation	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly Changed

Desired performance	Higher performance is desired
Indicator responsibility	Director

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

SUB- PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

Indicator number	7.1.1.1
Transversal Indicator title	Number of students graduated from Agricultural Training Institutes
Short definition	Student graduates refer to those who have complied with the minimum requirements of Higher Education and Training qualification within the Agricultural Training Institute
Purpose/importance	To contribute towards skills development in the Agriculture, Forestry and Fisheries sector
Source/collection of data	List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Slightly Changed
Desired performance	Higher performance
Indicator responsibility	Chief Director

Indicator number	7.1.1.2
Provincial 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
Transversal Indicator title	Number of participants trained in skills development programmes in the sector
Short definition	Participants include subsistence, small holder and commercial producers, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Learnerships, Recognition of Prior Learning (RPL), non-credit bearing and credit bearing training in agriculture, forestry and fisheries



	Participants should have at least attended 60% of the required period
Purpose/importance	To contribute towards skills development in the agriculture, forestry and fisheries sector
Source/collection of data	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance
Indicator responsibility	Chief Director

Indicator number	7.2.2.1
Provincial 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

Indicator number	7.2.2.2
Provincial 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 of Agriculture
Purpose/importance	To assist farmers to know the status of the water and soil
Source/collection of data	Laboratory reports and signed proof of receipt by the client
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

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT

Indicator Number	8.1.1.1
Provincial Indicator title	Number of Farmer Production Support Units (FPSU) development initiatives coordinated
Short definition	Completion of designs and Construction of FPSUs in five identified sites in the province
Purpose/importance	Coordination of FPSU designs and construction thereof
Source/collection of data	Reports on designs and infrastructure completion.
Method of calculation	Simple count
Data limitations	Delays in approval of designs and appointment of service providers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	8.1.1.2
Provincial Indicator title	Number of Agri-hub business plans coordinated
Short definition	Development of Agri-hub business plan for each of the five district Agri Parks to ensure sustainable development.
Purpose/importance	Although Master Plans for each district have been developed, detailed business plans are required to guide sustainable development of the hubs.
Source/collection of data	Progress reports on the preparation of business plans
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes



Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	8.1.1.3
Provincial Indicator title	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo Province
Short definition	<p>The monitoring involves the coordination of contributions from Sector Departments and District Municipalities on Outcome 7 and consolidate these inputs into reports for Limpopo Province.</p> <p>The coordination role subsequently includes the preparation of a Programme of Action (PoA) reflecting the contributions to be made by Sector Departments and District Municipalities with respect to the various indicators set for Outcome 7 for a specific year. The PoA also provide the quarterly breakdown of the agreed annual targets.</p> <p>In order to ensure that the agreed PoA is effectively implemented, the progress made by Sector Departments need to monitored throughout the year and reported to oversight bodies for consolidation on national level</p>
Purpose/importance	The indicator promotes proper joint planning with Sector Departments, monitoring implementation and reporting of progress made in line with the agreed PoA for Limpopo Province on Outcome 7
Source/collection of data	Preparation of a PoA for a specific year and subsequent quarterly reports indicating the progress made on Outcome 7 in Limpopo Province
Method of calculation	Simple count
Data limitations	Inaccurate report from sector departments and municipalities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director

SUB PROGRAMME 8.2: SOCIAL FACILITATION

Indicator Number	8.2.1.1
Provincial Indicator title	Number of stakeholders engagement facilitated
Short definition	Various stakeholders which include training service providers, agro business, marketing, funding, government department and State Own Enterprise (SOEs) to be engaged in order to enhance commercialization of farmers.
Purpose/importance	The indicator promotes proper planning and collaboration with all key role players in the agricultural sector.
Source/collection of data	Signed attendance register, minutes, signed Memorandum of Understanding (MOUs) and Service Legal Agreement (SLA)
Method of calculation	Simple count
Data limitations	Delay in getting all parties to sign MOUs and SLAs



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

Indicator Number	8.2.1.2
Provincial Indicator title	Number of farmer mobilisation sessions facilitated
Short definition	Farmer mobilization to be conducted in order to ensure the understanding of good governance and various components of the Agri Parks. [FPSU, Agri Hub and Rural Urban Marketing Centre (RUMC)]
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 Agri Parks
Source/collection of data	Signed attendance register and reports
Method of calculation	Simple count
Data limitations	Incorrect counting of Information sessions held and number of participants
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance as per target
Indicator responsibility	Director



ANNEXURE F

DEPARTMENTAL RISK PROFILE FOR THE FINANCIAL YEAR 2018/19





LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

DEPARTMENTAL RISK PROFILE

FOR THE FINANCIAL YEAR

2018/19



The table below outline the Departmental Risk Identified for the financial year 2018/19. The risk identified will be monitored on a continuous basis and progress on the implementation of the mitigation measures will be reported on a quarterly basis.

Risk No	Risk Ref No	Strategic Objective	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
1. STRATEGIC RISKS														
1	Str-R1	1	Loss of financial resources	1. Inadequate adherence to policies and procedures 2. Poor management of financial resources	1. Incurring of unwanted expenditure 2. Inability to meet organizational objectives	4	4	16	Good (40%)	Low (06)	1. The current controls are effective. 2. The Department will continue monitoring of the implementation of the current controls to ensure that the risk remains low. 3. Progress on the implementation of the mitigation measures will be reported on a quarterly basis.	CFO	31/01/2018	
2	Str-R2	1	Loss of scarce and critical skills	1. Socio economic reasons (e.g. transfers) 2. Short-term Contract Appointment 3. Staff Dissatisfaction due to service conditions.	1. Loss of knowledge and skills 2. Compromised service delivery	5	4	20	Satisfactory (65%)	Medium (13)	1. Continuous implementation of the reviewed retention strategy. 2. Filling of critical/ scarce posts within six months of being vacated. 3. Assess and implement the outcomes of the exit interviews 4. Implementation of employee satisfaction survey findings	Chief Director: HRM	31/12/2018	
3	Str-R2	2	Decline in agricultural production	1. Competitive land use needs by various Stakeholders. 2. Misuse of Agricultural land	1. Food insecurity 2. Low agricultural production 3. Loss of animals	5	3	15	Satisfactory (65%)	Medium (10)	1. Continue Providing guidance in Spatial Development through Mapping of land capability	31/12/2018	Chief Director: ASS Chief Director: AAS	

Risk No	Risk Ref No	Strategic Objective	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
				3. Water Scarcity 4. Declining rainfall due to climate change. 5. Increasing and competing demand for water. 6. Land Degradation 7. Poor farming practices					2. Conduct Awareness sessions to all land custodians 3. The use of water saving technologies 4. Early warning systems on drought 5. Construction of soil conservation structures land			2. Conduct Awareness sessions to all land custodians 3. Enforcement of Conservation of Agricultural Resource Act (CARA) 4. Support farmers with irrigation scheduling technologies 5. Support the production of drought tolerant cultivars 6. Construction of soil conservation structures		
4	Str-R4	4	Outbreak of pests and diseases	1. Insufficient compliance to vaccination requirements by farmers 2. Poor bio-security (damaged disease control fences etc.)	1. Loss of trade 2. Loss of livestock 3. Loss of human lives	5	4	20	1. Vaccination and dipping of animals. 2. Engage other role players for coordinated control of animal and animal products movement. 3. Issuing of permits to control animal movement 4. Maintenance of fence 5. Continuous awareness campaigns to farmers on animal diseases	Satisfactory (65%)	Medium (13)	1. Vaccination and dipping of animals. 2. Provision of transport surveillance 3. Conduct disease surveillance 4. Engage DAFF; Game parks and other role players on maintenance of fences for diseases control 5. Engage other role players for coordinated control of animal and animal products movement. 6. Continue Conduct awareness campaigns to farmers	Chief Director: AAS	31/03/2019

Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
2. OPERATIONAL RISKS														
1.	OR-SCM/HRM/R1	SCM HRM	Leakage of sensitive information	Non-Compliance to SCM policies and practices	Sensitive information compromised	4	4	16	1. Signing of oath of secrecy 2. Disciplinary actions against officials leaking information. 3. Signing of code of conduct by new employees	Satisfactory (65%)	Medium (10)	1. Signing of oath of secrecy by (including Bid Committee, adjudication committee ,restriction Committee) 2. Disciplinary actions against officials leaking information 3. Signing of code of conduct by new employees 4. Conduct Security Awareness Sessions	30/09/2018	Director: SCM Director: HRM Director: Security Management
2	OR-AM/R2	Assets Management/ Animal Production Internal Control Research Stations Agricultural Colleges	Loss of biological asset	1. Theft. 2. Vandalism of infrastructure 3. Predation 4. Diseases 5. Natural disasters	1. Loss 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 6. Regular patrols by the rangers	Good (40%)	Low (06)	1. Conduct quarterly verifications of biological assets 2. Perform monthly reconciliation 3. Perform Livestock herding and patrols. 4. Continue maintaining the boundary fence. 5. Branding of cattle for unique identification 6. Update asset and loss register	31/03/2019	Director: Assets Management Director: Animal Production Director: Internal Control



Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
3	OR-AM/R3	Assets Management	Loss of state assets	1. Theft. 2. Damage without files being transferred. 3. Negligence. 4. Poor security measures	1. Shortage of working tool 2. Budget constraints 3. Delay in service delivery	4	4	16	1. Improved security. 2. Conduct awareness campaign 3. Allocation of equipment is controlled by way of issue voucher. 4. Officials who are liable for the loss of assets are made to pay/replace. 5. Implementation of laptop policy 6. Asset Verification 7. Reporting of cases to Financial Misconduct Board	Weak (80%)	Medium (13)	1. Conduct spot checks on regular basis. 2. Conduct asset Verification and update Assets register 3. Conduct awareness campaign on handling of state assets	31/03/2019	Director: Assets Management Director: Internal Control
4	OR-RM/R1	Records Management	Incomplete personnel information	1. Movement of staff without files being transferred. 2. Outdated information from the SP files 3. Non submission of information to registry by officials	1. Delayed payment of benefits. 2. Erroneous payment of benefits 3. Delay in completing investigations. 4. Non-acceptability of information	3	4	12	1. Files of employees transferred to the Department are requested from the transferring Departments within 30 calendar days. 2. Request documentations from the individual and other divisions 3. Currently re-auditing of all SP files of employees to identify the gaps for immediate attention. 4. Updating of personal information on PERSAL. 5. Development of inventory files	Satisfactory (65%)	Medium (08)	1. Auditing of employee files. 2. Audit files of employees files within 30 calendar days. 3. Ensure that Files of employees transferred from the Department are transferred to the receiving Department within 30 calendar days 4. Updating of personal information on PERSAL 5. PERSAL Training 6. Development and implementation of employee file inventory	31/03/2019	Director: Records Management

Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure		Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner	
			Risk	Root cause	Consequences	Likelihood	Impact							Total rating
5	OR- RM/ R2	Records Management	Inadequate space for preservation of information and records	1. Poor structural planning. 2. Poor disposal system	3. Depreciation of records. 4. Loss of information 5. Non-compliance with achieve Act. 6. Non accessibility of records 7. Unauthorised mini registries	4	4	16	1. Provision of cabinets. 2. Identification of alternative space for library and proper storage. 3. Implementation of disposal plan. 4. Authorised mini registries. 5. Conducting awareness on records management	Weak (80%)	Medium (13)	1. Continue providing filling cabinets. 2. Identification of alternative space for library and proper storage of records 3. Disposal of records as per retention schedule 4. Conduct an audit of unauthorized mini registries	31/03/2019	Director: Records Management
6	OR- EW & SP/ R1	EW & SP	Unproductive workforce	Poor budgeting Plan Spread of HIV/AIDS Unknown HIV status. Unsafe behaviour practices	1. Stress 2. Poor performance. 3. Absenteeism 4. Substance abuse 5. Termination 6. Increased cases of ill health	4	5	20	1. Psycho-social therapy. 2. Personal financial wellbeing programme. 3. Training of supervisors 4. Implementation of prevention programmes	Satisfactory (65%)	Medium (13)	1. Continue with Psycho-social therapy 2. Continue with personal Financial wellbeing programme awareness 3. Substance abuse awareness 4. Educational session on physical wellness and healthy lifestyle 5. Conduct HCT (HIV counselling and testing) 6. Conduct awareness campaigns on HAST (HIV, STIs &TB). 7. Distribution of condoms	31/03/2019	Director: EW & SP



Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
07	OR- EW& SP/ R2	EW & SP	Unsafe and uncondusive working environment	Poor maintenance of buildings Ergonomic	1. Occupational injuries and disease. 2. Absenteeism 3. COIDA Implementation	4	5	20	1. Workplace inspections monitoring the risk assessment 2. Implementation plan 3. Provision of first aid services	Satisfactory (65%)	Medium (13)	1. Conduct workplace environment inspections. 2. Conduct OHS awareness	31/03/2019	Director: EW & SP
08	OR- EW& SP/ R3	EW & SP	Barriers to persons with disabilities	Limited reasonable accommodation for persons with disabilities	1. Injuries 2. Non accessibility of Department facilities. 3. Non-compliance to EE plans	4	3	12	Conduct workplace audits on reasonable accommodation.	Satisfactory (65%)	Medium (7.9)	1. Continue conducting workplace audits on reasonable accommodation. 2. Special Programme to Form part of the infrastructure planning committee	31/12/2018	Director: EW & SP
09	OR- SM/ R1	Security Management	Insufficient security resources and measures at Departmental facilities and Events	1. Uncontrolled access. 2. Theft. 3. Predators 4. Dilapidated infrastructure 5. Budget constraints 6. Utilisation of non-security personnel 7. Shortage of staff	1. Loss of assets. 2. Loss of lives 3. Loss of biological assets 4. Loss of production	5	5	25	1. Appointment security services at other Service Centres. 2. Installed biometric and CCTV cameras 3. Regular patrol by veld rangers 4. Daily physical verification 5. Monitoring of security private service providers 6. Assigning of security duties to the general workers.	Satisfactory (65%)	Medium (13)	1. Appointment of security Companies at the District Offices 2. Maintenance of biometrics and CCTV cameras	31/12/2018	Director: Security Management
10	OR- AP/ R1	Animal Production	Invasion of state farms	Unresolved land claims	1. Loss of grazing land. 2. loss of research facilities	4	5	20	1. Engagement with relevant Stakeholders (Land Affairs and Rural Development)	Satisfactory (65%)	Medium (13)	Continue Engagement with relevant Stakeholders (Land Affairs and Rural Development)	31/12/2018	Director: Animal production

Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
11	OR- RS/ R1	Research Stations. Agricultural Colleges	Disasters (e.g. Veld fire, draught)	1. Natural Disasters Suspected human causes	1. Loss of grazing Damage to infrastructure 2. Loss of livestock. 3. Injury to personnel	4	4	16	1. Construction of fire belts 2. Procured firefighting tools	Satisfactory (65%)	Medium (10)	1. Construction and Maintenance of fire belts 2. Training of officials on fire fighting 3. Procurement of fire-fighting clothing	31/03/2019	Head: Research Station Heads: Agricultural College
12	OR- RS/ R2	Research Stations Agricultural Colleges	Injury of personnel and animals	1. Animal handling. 2. Insufficient protective clothing. 3. Dilapidated	Loss of productivity	4	4	16	1. Maintenance of animal handling facilities 2. Provision of protective clothing and equipment 3. Refilling of first aid kit 4. Servicing of fire extinguisher	Satisfactory (65%)	Medium (10)	1. Maintenance of Animal handling facilities 2. Selection/Culling of temperamental animals 3. Provision of adequate protective clothing 4. Servicing of fire extinguisher	31/03/2019	Head: Research Station
13	OR- RS/ R3	Research Stations Agricultural Colleges	Dilapidated Infrastructure (buildings)	Lack of maintenance	1. Delayed production. 2. Natural damage to assets e.g. sun, rain etc. 3. Theft e.g. Diesel, battery etc. 4. Injury to personnel	5	4	20	Conduct minor maintenance of buildings	Satisfactory (65%)	Medium (13)	maintenance of infrastructure	31/03/2019	Head: Research Station Head: Agricultural Colleges



Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
14	OR/AC/R1	Agricultural Colleges	Students unrest	1. Inability to cater for students' needs (sports, catering, financial support (e.g. bursaries) Poor network connectivity (Wi-Fi)	1. Student strikes/protests. 2. Infrastructure damage. 3. Disruption of college services 4. Death	3	5	15	1. Allocation of bursaries to best performers. 2. Transfer sports and SRC fund to students account 3. Engagement and/or disciplinary hearing with learners	Satisfactory (65%)	Medium (10)	1. Provision of financial support (e.g. bursaries, NSFAS) 3. Transfer sports and SRC fund to students account 4. Upgrade of the network connectivity. 5. Engagement and/or disciplinary hearing with learners	31/03/2019	Head: Agricultural Colleges
15	OR/AC/R2	Agricultural Colleges	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. Loss of student enrolment	4	4	16	1. Piggery facility constructed. 2. Joint Technical Task Team (JTTF) appointed by Higher Education Minister to check feasibility of moving Colleges from Provincial Department of Agriculture to Department of Higher Education 3. Submission of vacant key posts for advertisement	Satisfactory (65%)	Medium (10.4)	1. Establish and maintain a farm for student practical 2. Appointment of key personnel 3. Maintenance of animal handling facilities	31/03/2019	Head: Agricultural Colleges

Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
16	OR/ AC/ R3	Agricultural Colleges	Poor access and response to urgent and critical information	Poor network connectivity	1. Lack of access to financial and personnel systems. 2. Fruitless and Wasteful expenditure 3. Low staff morale	4	4	16	Usage of 3G by the officials.	Satisfactory (65%)	Medium (10.4)	Upgrade of the network connectivity	31/03/2019	Head: Agricultural Colleges
17	OR/ AC/ R4	Agricultural Colleges	Lack of student administration system	1. Delay in implementation of the administration system 2. Unreliable internet Connectivity	1. Loss of information. 2. Compromised education system. 3. Poor records Management	4	5	20	Manual record keeping	Weak (80%)	High (16)	Procurement of the Student administration system.	30/06/2018	Head: Agricultural Colleges
18	OR/ AC/ R5	Agricultural Colleges	Uncontrolled access to college premises	Lack of parameter fence	1. Overgrazing 2. Theft 3. Stray animals 4. Trespassing	5	5	25	Security Guards patrolling the college premises	Weak (80%)	High (20)	1. Security Guards continue to patrol the college premises 2. Procurement of parameter fence	31/03/2019	Head: Agricultural Colleges
19	OR/ DR/ R1	District Services	Exposure to zoonotic diseases and hazardous substances	1. Shortage of protective clothing. 2. Reluctance to vaccination by some officials.	1. Loss of life 2. Contraction of diseases	4	4	16	1. Vaccination of officials 2. Provision of protective clothing 3. Enforce compliance of signing the indemnity form. 4. Awareness to officials conduct safe practise -new interns indemnity form.	Satisfactory (65%)	Medium (10)	1. Provision of Human rabies vaccine 2. Provision of protective clothing for veterinary staff 3. Awareness to officials conduct safe practise 4. Enforce compliance of signing the indemnity form.	31/03/2019	Director: District Services
20	OR/ DR/ R2	District Services	Existence of invasive and alien plants	Lack of controls on spreading	Reduces the land productivity and grazing	5	4	20	1. Conducting awareness campaign 2. Engaging relevant stakeholders	Satisfactory (65%)	Medium (13)	1. Continue with conducting awareness campaigns to	31/03/2019	Director: District Services

Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
				invasive and alien plants	potential							farmers on control of invasive/alien plants 2. Continue engaging relevant stakeholders		
3. FINANCIAL RISKS														
1	OR/ FA/ R1	Financial Accounting	Overpayment of beneficiaries	Lack of proper checking of source documents	Loss of financial assets	4	4	16	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	Good (40%)	Low (06)	1. The current controls are effective, 2. The Department will continue monitoring the implementation of the current controls to ensure that the risk remains low. 3. Progress on the implementation of the mitigation measures will be reported on a quarterly basis.	31/03/2019	Director: Financial Accounting



Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
2	OR/ FA/ R2	Financial Accounting	Late payments of invoices	1. Frequently BAS system failure 2. Insufficient funds 3. Late submission of invoices by demand managers/ SCM to payment unit 4. Wrong capturing of dates	1. Non-compliance with Treasury Regulations (Instruction note 34) and PFMA. 2. Payments of penalties and interests 3. Litigations 4. Error in reporting	4	4	16	1. Performing age analysis 2. Conduct awareness campaigns to all staff personnel 3. Central point for the submission of invoice 4. Provide informal training to personnel on late payments	Satisfactory (65%)	Medium (10)	1. Monitoring of the Age analysis and adherence to service standards 2. Provide training to officials 3. Enforcement of Treasury regulations.	31/03/2019	Director: Financial Accounting
3	OR/ FA/ R3	Financial Accounting	Incorrect disclosure of information in financial statement	1. Submission of inaccurate supporting document. 2. Lack of quality assurance by supervisor 3. Human error in capturing of information in AFS 4. Late submission of information	1. Misstatement of financial statements 2. Negative audit outcome	4	4	16	1. Checking of supporting information. 2. Conduct awareness campaigns with relevant stakeholders 3. Bilateral meetings with relevant stakeholders 4. Attend training on preparation of AFS 5. Established Quality Assurance Committee	Satisfactory (65%)	Medium (10)	1. The current controls are effective, 2. The Department will continue monitoring the implementation of the current controls to ensure that the risk remains low. 3. Progress on the implementation of the mitigation measures will be reported on a quarterly basis.	31/12/2018	Director: Financial Accounting



Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
4	OR/FA/R4	Financial Accounting	Over/under payment of allowances	1. Error in capturing amounts/dates in the system 2. Lack of proper checking of source documents	1. Loss of financial resource 2. Misstatement of financial information 3. Compromised financial planning	3	5	15	Proper checking of source documents	Good (40%)	Low (06)	1. The current controls are effective, 2. The Department will continue monitoring the implementation of the current controls to ensure that the risk remains low. 3. Progress on the implementation of the mitigation measures will be reported on a quarterly basis.	31/12/2018	Director: Financial Accounting
5	OR/MA/R1	Management Accounting	Misallocation and misclassification of expenditure	1. Lack of proper interpretation of the BAS Code Structure. 2. Incorrect combination of codes (SCOA). 3. Quality assurance is not done Incorrect linkage in PERSAL	Misstatement of financial statements	4	4	16	1. Advise finance managers to verify and constantly check all transactions prior to approval 2. On the job training of users on Standard Chart of Account (SCOA). 3. Report to HRM for the correction of the linkage	Satisfactory (65%)	Medium (10)	1. Draw reports to detect misallocation/misclassifications 2. Continue processing journals to correct misallocations 3. Conduct awareness on code structure 4. Report to HRM for the correction of the linkage 5. Continuous verification of availability of funds	31/12/2018	Director: Management Accounting
6	OR/MA/R2	Management Accounting	Under-recovery of debts	1. Non-cooperation by debtors 2. Lack of capacity to trace debtors	Loss of financial resources	5	4	20	1. Referrals of outstanding debts to Legal Services	Satisfactory (65%)	Medium (13)	1. Referrals of outstanding debts to Legal Services 2. Continuous follow up on debtors to recover outstanding payments	31/03/2019	Director: Management Accounting

Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure		Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner	
			Risk	Root cause	Consequences	Likelihood	Impact							Total rating
4. INFORMATION TECHNOLOGY RISKS														
1	IT-R1	GITO	System Failure	1. System overheating. 2. Power spikes. 3. Failure of the generator to kick start when there is power loss. 4. Lightning	1. Unavailability of IT core infrastructure	4	4	16	1. Maintenance and servicing of Air cons, Generator, fire suppression system (Fire detectors, fire extinguishers). 2. Maintenance and servicing of UPS (Generator). 3. Replacement of batteries for UPS	Satisfactory (65%)	Medium (10)	1. Continuous maintenance and servicing of Air cons, Generator, fire suppression system. 2. Installation of lightning system 3. Replacement of aging ICT equipment	31/12/2018	Director: GITO Director: Assets Management
2	IT-R2	GITO	Data store malfunction	1. Viruses 2. Cyber crime	Data loss	4	4	16	1. Information is kept at Disaster Recovery Site (SITA switching center) 2. Testing of ICT continuity twice year	Satisfactory (65%)	Medium (10)	1. Data backups done at Disaster recovery site 2. Testing of ICT continuity twice year 3. Keeping of tapes at Mokopane state vet. (offsite storage)	31/12/2018	Director: GITO





Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
5. PROJECTS RISKS														
1	OR-SCM/R2	SCM	1. Delay in appointment of service providers	1. Inaccurate information submitted by service providers. 2. Non responsive BIDS 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	4	5	20	1. Monitoring of procurement plan 2. Capacitating of Bidders during briefing sessions 3. Established Infrastructure Planning & Implementation Committee	Satisfactory (65)	Medium (13)	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 acquisition committee ,contract committee to Demand management	31/12/2018	Director: SCM
2	OR-SCM/R3	SCM	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 Cessions	Satisfactory (65)	Medium (10)	1. Evaluate on proven previous performance 2. Enforce contract performance	31/12/2018	Director: SCM

Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure		Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact						
3	OR-ES/R1	Engineering Services	Lack of Project Management Capacity	1. Lack of competency in Project management 2. Lack of coordination amongst project role players	1. Late delivery of projects 2. Poor quality of output Cost overrun	4	4	1. Training on project management (GTAC) 2. Developed draft project process	Satisfactory (65)	Medium (10.4)	1. Continuous Training on project management (GTAC) 2. Implementation of the project process flow	31/12/2018	Director: Engineering services
4	OR-ES/R2	Engineering Services	Slow technical and infrastructure procurement.	1. Lack of competency in technical and infrastructure projects 2. Lack of dedicated SCM Unit for infrastructure procurement as per SIPDM	1. Late delivery of projects 2. Poor quality of workmanship 3. Budget underspending Expenditure spikes at year end	5	4	1. Monthly DICC and POC meetings	Satisfactory (65)	Medium (13)	1. Training and coaching of SIPDM 2. Enforce adherence to IDMS stages and SIPDM gates	31/03/2019	Director: Engineering services
6. FRAUD AND ETHICS RISKS													
1	OR/FA/R5	Financial Accounting	Payment of salaries to fictitious employees	Fraud	Loss of financial resources	3	5	1. Monthly payroll verifications 2. Annual payroll audit 3. Liaise with Human Resource regarding payroll audit findings	Good (40%)	Low (06)	1. Conduct annual payroll audit. 2. Certification of payroll by paymasters	30/12/2018	Director Financial Accounting



Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
2.	OR-SCM/R4	SCM	Collusion with service providers/suppliers and acceptance of bribes.	Unethical behavior of officials	1. Irregular expenditure 2. Over pricing	4	4	16	1. Market research 2. Signing of Code of Good Conduct. 3. Tender documents above 30 000 deposited in the tender box 4. Anti-fraud and corruption awareness campaigns 5. Security and SCM officials open tender box	Satisfactory (65%)	Medium (10)	1. Continue conducting anti-fraud and corruption awareness campaigns 2. Continue ensuring that the security and SCM officials open tender box 3. Signing of Code of Good Conduct	30/09/2018	Director: SCM
3	OR-HRS/SCM/R1	HRS SCM	Non-Declaration of Interest by Staff and Consultants	1. Declarations compared to the companies and intellectual Property Commission (CIPC) 2. Lack of honesty in disclosure of interests	1. Fraud 2. Non adherence to Treasury instruction notes 3. Irregular expenditure 4. Cancellation of the contract	5	3	15	1. Awareness on declaration of interest/conflict of interest. 2. Investigation of all reported incidents of conflicted interests 3. Implementation of SCM policy 4. Signing of declaration forms. 5. Vetting 6. Implementation of SCM policy 7. Signing of declaration forms	Satisfactory (65%)	Medium (10)	1. Conduct awareness on declaration of interest/conflict of interest 2. Investigation of all reported incidents of conflicted interests 3. Continuous utilization of SCM declaration form 4. Signing of declaration form. 5. Vetting	30/09/2018	Director: HRS Director: SCM

Risk No	Risk Ref No	Focus Area	Risk Analysis			Inherent Risk Exposure			Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation measure	Time Frame	Risk Owner
			Risk	Root cause	Consequences	Likelihood	Impact	Total rating						
4	IT-R3	GITO	Unauthorized staff accessing systems	1. User termination procedures not followed. 2. Sharing of logon credentials and passwords	1. Loss of reputation Theft/ leakage of information. 2. Fraud and corruption.	4	4	16	1. Update Firewalls regularly Auto- request for change of password. 2. Conducted users awareness through newsletters and bulletins within intranet to make the users not share login credentials 4. Disabling of users accessing systems through Ad 5. Compile list of unauthorized users accessing system through AD to GITO	Satisfactory (65%)	Medium (10)	1. Update Firewalls regularly 2. Auto- request for change of password 3. Conduct users awareness through newsletters & bulletins to make the users not share login credentials 4. Disabling of users accessing systems through AD. 5. Submit a list of unauthorized users accessing system through AD to GITO to disable the users	30/09/2018	Director: GITO
5	OR- EW&S P/ R4	EW &SP	Employees vulnerable to violence and abuse	Stereotypes attached to GBV (Gender base Violence)	1. Threats 2. Injuries 3. Death	4	5	20	Intensify awareness campaigns to reduce the impact of abuse through social cohesion.	Satisfactory (65%)	Medium (13)	Conduct awareness on GBV (Gender Base Violence)	31/12/2018	Director: EW &SP



