

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN

2019 - 2020

LIMPOPO PROVINCE

PR362/2018

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

As the Limpopo Department of Agriculture and Rural Development we are very clear on the mandate that we are delivering on, as regards to growing the agricultural sector, increased primary production, assisting farmers to commercialise, creating jobs and supporting youth entrepreneurs.

From a statistical perspective the Limpopo Province is still the province with the highest number of households experiencing adequate food access. According to the results of the General Household Survey (GHS), 2017, released by Statistics South Africa (Stats SA) in June 2018 indicated found that food access problems were the most common in North West where only 64% of households had adequate access to food. Limpopo province has recorded the highest number of households experiencing adequate food access, at 93, 6%. The Survey further reflects a correlation between household access to food and the number of households that are involved agriculture. Limpopo Province has the highest percentage of people involved in agriculture at 41, 2 % followed by Eastern Cape at 30, 2%.

Empowering people to grow their own food for subsistence or income generation are providing nourishment and potential income to many in the Province. Food security and food safety are key priority areas for the Department of Agriculture and Rural Development (LDARD) against the background of an increasing population, high price volatility in agricultural commodity markets, macroeconomic issues and climate induced natural disasters.

In line with the Limpopo Development Plan (LDP), the implementation of our Agro-processing Strategy is expected to be key in growing the economy of the Province. The Department will do what it takes to fully realise the greatest opportunities the sector offers in the Province to contribute to our industrialisation trajectory and sustainable economic growth.

In addition to the above the Department is intensifying the capacity building of agricultural cooperatives, working towards the graduation of aquaculture projects from food security to being commercial enterprises, and having a constant dialogue with the youth to ensure the creation of opportunities for them.

As we crafted our planning documents, we reminded ourselves that it is not about us; it is about the people we serve. It is about empowering them, supporting their ideas, and providing the right tools, to support their leadership and responsibility to sustain further progress on their own.

Mr R. B. Makamu, MPL
Member of Executive Council

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 Mr RB Makamu (MPL), Member of Executive Council 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 2019/20.

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ACRONYMS

ADC Agricultural Development Centre

ADZs Agricultural Development Zones

AEZ Agro-Ecological Zonation

AFS Annual Financial Statement

AIMS Agricultural Information Management System

AIDS Acquird Immune Deficiency Syndrome

APAP Agriculture Policy Action Plan

ARC Agricultural Research Coucil

CARA Conservation of Agricultural Research Act

CASP Comprehensive Agricultural Support Programme

COE Compensation of Employees

CRDP Comprehensive Rural Development Program

DAFF Department of Agriculture, Forestry and Fisheries

DWA Department of Water Affairs

DPME Department of Planning, Monitoring and Evaluation

DPSA Department of Public Service and Administration

EPWP Expanded Public Works Programme

EWSP Employee Wellness and Special Programmes

EXCO Executive Council

FAW Fall Army Worm

FMD Foot and Mouth Disease

FPSU Farmer Production Support Unit

GDP Gross Domestic Product

GHS General Household Survey

GIS Geographic Information System

GPS Global Positioning System

Ha Hectares

HAS Hygiene Assessment System

HAST HIV&AIDS, STI and TB

HCT HIV Counselling and Testing

HIV Human Immonodeficiency Virus

HPAI Highly Pathogenic Influenza

HOD Head of Department

HR Human Resource

ID Identity Document

IDP Integrated Development Plan

ICT Information Communication Technologies

ISO International Standard Organisation

ISBN Internation Standard Book Number

IT Information Technology

KPA Key Peformance 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

MEC Member of Executive Council

MOU Memorandum of Understanding

MPAT Management Performance Assessment Tool

MTEF Medium Term Expenditu re Framework

MTSF Medium Term Strategic Framework

NDP National Development Plan

NETSAFF National Education and Training Strategy for Agriculture, Forestry and Fisheries

NGP New Growth Path

NOF National Qualification Framework

OTP Office of the Premier

OIE Office International des Epizoitas

PAJA Promotion of Administrative Justice Act

PPMC Provincial Personnel Management Committee

PBS Programme and Budget Structure

PERSAL Personnel Salary System

PFMA Public Finance Management Act

PMDS Perforamnce Management Development System

PME Performance Monitoring and Evaluation

POA Programme of Action

RAAVC Revitalisation of Agriculture and Agro-processing Value Chain

RESIS Revitalization of Small Holder Irrigation Schemes

RPL Recognition of Prior Learning

RUMC Rural Urban Marketing Centre

SAGAP South African General Acceptable Standard

SALA Subdivision of Agricultural Land Act

SANSOR South African National Seed Organisation

SAPS South African Police Services

SDF Spatial Development Framework

SIP Strategic Infrastructure Projects

SLA Service Level Agreement

SOE State Owend Entreprise

SONA State of the Nation Address

SOPA State of the Province Address

Stats SA Statistics South Africa

STI Sexually Transmitted Infections

TB Tubercolis

TVET Technical and Vocational Education and Training



1. SITUATIONAL ANALYSIS

1.1PERFORMANCE 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.

From a statistical perspective the Limpopo Province is still the province with the highest number of households experiencing adequate food access. According to the results of the 2017 General Household Survey (GHS), released by Statistics South Africa (Stats SA) in June 2018, indicated that food access problems were the most common in North West where only 64% of households had adequate access to food. Limpopo Province has recorded the highest number of households experiencing adequate food access at 93, 6%. The Survey further reflects a correlation between household access to food and the number of households that are involved agriculture. Limpopo Province has the highest percentage of people involved in agriculture at 41, 2% followed by Eastern Cape at 30, 2%.

The South African agricultural sector recorded a growth of 7 000 jobs in the fourth quarter of 2018. Limpopo Province however lost 10 000 jobs during the quarter. The jobs losses are attributed to the drought and winding down of the citrus harvest season (StatsSA Quarterly Labour Force Survey).

Based on the weather and rainfall records in the Province, the rainy season picked up towards the end of the planting season. Limpopo Province received below normal rainfall during the 2018/19 summer season. 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.

To sustain this level of access to food the Department is developing a *Strategy to increase agricultural production towards supporting Agro-Processing* 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. This strategy is inline with the Revitalisation of Agriculture and Agro-Processing Value Chain (RAAVC), through which economic growth and job creation are driven. Agri-parks have been adopted as a model for implementation of RAAVC.

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 and trade. The continued infestation of crops by exotic pests such as Oriental Fruit Fly, Tuta Absoluta and Fall Army Worm (FAW) since their detection in 2010, 2016 and 2017 respectively in the Province 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 2019 all local agricultural offices across the Province have, through reports or monitoring and surveillance, seen an increase in numbers of these pests affecting their respective host crops which are major crops in the Province such as citrus, mango and tomatoe. At the same time certain common pests such as White Fly are also offering challenges to farmers across the Province where host crops are planted as its populations are increasing and have become difficult to manage, which could be due to the pest having developed resistance to current pesticides being applied by the farmers. As interventions 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) on oriental fruit fly and doing monitoring and surveillance on other pests prevalent at provincial level. The Department and

other related stakeholders continue to investigate and provide information on cultural and other practices of controlling these crop pests to avoid over-reliance on pesticides.

Two outbreaks of Highly Pathogenic Avian Influenza (HPAI) occurred in the Province, the first one in Elias Motsoaledi Municipality and the other in Modimolle Municipality. Both mainly involved waterbirds (duck and geese) and were brought under control without any problems.

An outbreak of Foot and Mouth Disease (FMD) occurred at Matiani village in Vhembe District next to the Kruger Park. A second outbreak occurred at Mninginisi in Mopani District and subsequently spread to several dipping tanks involving the FMD free area. Both outbreaks occurred because of mixing wildlife (buffalo) and livestock because of damaged fences.

On going regulatory measures to reduce the impact of FMD in the light of the recent outbreaks in Vhembe and Mopani Districts include inspections, surveillance and movement control managed through a coordinated effort with other stakeholders such as DAFF, South African Police Services (SAPS) and Department of Roads and Transport.

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 and tomato.

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 to 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 the following potential areas has been identified:

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

To date the following catalytic projects are 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.

A review of the implementation of Fetsa Tlala was undertaken during 2018/19 and was approved by Executive Council (EXCO). The Fetsa Tlala programme has in the past supported crop production, mainly grains and vegetables. During 2019/20 the support will be expanded to enable diversity, including long term crops (fruit), industrial crops and herbs, as well as support for livestock production.

In his 2019 State of the Nation Address (SONA) the State President, His Excellency President Ramaphosa, has again highlighted the agricultural sector a sunrise industry that can create jobs due to its labour intensity.

In the 2019 State of the Province Address (SOPA) the Premier of the Province, Mr Mathabatha, has put more impetus on the revitalisation programme and the importance of the five (5) Agricultural Development Zones (ADZs) in relation to supporting agricultural development in the Province.

The Limpopo Development Plan (LDP) envisions 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; and
- 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 LDARD will widen and deepen its support programmes that are dedicated to address and reduce youth unemployment. Hundred and twenty (120) unemployed agricultural graduates will continue their placement at commercial agricultural enterprises, including commercial farms for the period of two years, which started in May 2018. This programme 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 remainder of the Medium Term Strategic Framework (MTSF) 2015-19 reflects the action plan for the National Development Plan (NDP), LDP, APAP and the New Growth Path (NGP). The Department continue to focus on the following key strategic priorities that put into effect these national and provincial mandates 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 FMD;
- Extend and improve skills development and training in the agricultural sector; and
- Coordination of a rural development programme for the integration of the rural areas, in order to achieve successful infrastructure development, job creation and poverty alleviation.

The above priorities are supported by Operation Phakisa which guides on achieving more inclusive rural economies, food security and increased employment.

1.2 ORGANISATIONAL ENVIRONMENT

LDARD commenced the reviewing process of the current approved Organisational Structure in 2015 and it was summited to Department of Public Service and Administration (DPSA) for concurrence in 2015. Feedback from DPSA was only received in 2017 of which resulted in the delay of the entire process. Inputs made by DPSA regarding alignment of the reviewed Structure with the Agricultural sector generic structure has been effected. Due to delays and consideration of redefined department strategic priorities the process had to start over during 2018/2019. After due considerations of the DPSA inputs, the Organisational Structure was provisionally approved by the Member of Executive Council (MEC) on the 17th July 2018 and submitted to Office of The Premier (OTP) for confirmation and subsequently presented to Provincial Personnel Management Committee (PPMC) on the 20th November 2018. Feedback was received on the 18th of December 2018 with recommendations that the Compensation of Employees (CoE) costs should be reduced, with emphasis to improved efficiency. Furthermore that called for rigorous approach towards a strategic human resource planning process which will involve scrutinising of duplications of functions, maximising utilisation of current staff capabilities, reinforcing integration of expertise across the Department, using the commodity approach system to enhance identified Agricultural Development Zone (ADZ), which are regarded as service delivery points.

The Top Management level of LDARD's as per the reviewed Organizational Structure is comprised of the MEC who was appointed in July 2018, Head of Department (HOD), 8 Chief Directorates, and 34 Directorates. The Department has a total staff establishment of 3 003 posts, of which 2 563 is filled, with a vacancy rate of 14.65% tantamount to 440 which is above the threshold of 10%. During 2018/19 the Department advertise 52 posts and managed to fill 43 posts (14 Core and 29 Support post). Out of the 43, three (3) posts are at SMS level, i.e. 2 Support (Female) and 1 Core (Male). This will assist the Department to provide strategic leadership and promote accountability. However, LDARD is still experiencing challenges in filling critical and scare skills posts at middle management, production and operational levels. The Department experienced a high turnover rate due to retirement of most of employees who are between the age of 55- 64. A programme of internship has been implemented successfully by appointing 127 interns during year under review. The Department appointed 111 Unemployed Graduates and 119 Experiential Learners as part of the Skill Development Programme.

The Department is not complying with the turnaround time in filling vacant posts due to the centralisation of functions which was introduced by Provincial Treasury as per the Personnel Management Framework, which demand all Provincial Departments to reduce CoE. This prolongs the recruitment process, which results in underspending on CoE of which it impact negatively on service delivery. Sixty two (62) critical posts were submitted for approval by PPMC amongst those posts are strategic leadership, core essential posts e.g Chief Director Agricultural Advisory Services, Director Advisory Services: Sekhukhune District, Director Security Services, Deputy Director Maruleng and Lephalale Local Agricultural Offices, Agricultural Advisory Services, professional Engineers, Animal Health Technicians and Red Line gates Guard. These posts still remain critical and non-filling of the above mentioned posts hampers the smooth running of service delivery.

Employee Satisfaction Survey was conducted in 2016 for a Medium Term Expenditure Framework (MTEF) period which covers 2016 to 2019 as a strategic turnaround strategy to an integrated organizational structure which will inform the culture ethos to take the Department into greater levels of performance and achievement of its mandate and goals. On 49 findings received, 31 were resolved and 18 is work in progress and are progressively being addressed, for example over a period of MTEF 3075 employees were trained as follows:

Financial Year	Total	Female	Male
2016/2017	1073	490	583
2017/2018	919	466	453
2018/2019	1083	537	546
Grand Total	3075	1493	1582

Employees were also trained on Performance Management Development Services (PMDS) workshops, Medical Aid, housing allowance, Labour Relations matters, Promotion of Administrative Justice Act (PAJA), Supply Chain Management, etc.

In order to create a conducive and healthy working environment, the Department has successfully implemented the following: Psychosocial Therapeutic Service, Employee Health and Wellness education and awareness campaign including Human Immunodeficiency Virus (HIV), Tuberculosis (TB) and Sexual Transmitted Infections (STI's), communicable and non-communicable diseases. Health and Wellness screening were conducted and a total number of 291 employees were tested for HIV, 09 tested positive and 282 tested negative. A total of 569 employees were further screened for non communicable diseases such as Cancer, High Blood Pressure, Diabetes, Cholesterol and Body Mass Index.

The Management Performance Assessment Tool (MPAT) 1.7 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 Information Communication Technologies (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 PMDS for the 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 1.7 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.

Currently the Department has participated in MPAT 1.8 and preliminary results for self-assessment are available awaiting for Department of Planning, Monitoring and Evaluation (DPME) moderation process to be concluded.

2. REVISION TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the legislative and other mandates of the LDARD.

3. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Administration	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803
Sustainable Resource Management	67 611	80 895	66 965	85 159	119 233	119 233	92 178	88 375	92 236
Farmer Support & Development	1 009 993	1 021 696	1 043 501	1 152 866	1 168 391	1 168 391	1 190 034	1 275 917	1 358 038
Veterinary Services	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70 294
Research & Technology Devel Services	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429
Agriculural Economics	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33 760
Structured Agric. Training	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155 960
Rural development Co-ordination	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827
Total payments and estimates	1 620 258	1 689 801	1 708 212	1 917 354	1 967 270	1 967 270	2 000 770	2 111 206	2 233 347

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	1 403 730	1 479 745	1 556 361	1 603 729	1 577 062	1 577 062	1 697 734	1 799 834	1 893 650
Compensation of employees	1 009 837	1 046 072	1 134 570	1 208 280	1 137 871	1 137 871	1 205 830	1 284 087	1 351 851
Goods and services	393 893	433 673	421 791	395 449	439 191	439 191	491 904	515 747	541 799
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	164 022	154 873	236 472	215 183	272 152	272 152	202 401	222 440	248 143
Provinces and municipalities	333	326	645	595	595	595	674	815	860
Departmental agencies and accounts	9 000	-	-	24 000	17 200	17 200	-	-	-
Higher education institutions	-	-	_	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	_	-	-	-	-	-	-
Households	154 689	154 547	235 827	190 588	254 357	254 357	201 727	221 625	247 283
Payments for capital assets	50 874	54 949	70 774	98 442	118 056	118 056	100 636	88 932	91 553
Buildings and other fixed structures	19 763	31 810	38 762	76 709	77 709	77 709	69 345	55 923	57 847
Machinery and equipment	30 890	22 283	29 962	19 566	38 180	38 180	26 147	28 816	31 393
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	_	-	-	-	-	-	35	40	42
Biological assets	-	772	2 050	2 167	2 167	2 167	4 509	3 533	1 617
Land and sub-soil assets	-	_	-	-	-	-	-	-	-
Software and other intangible assets	221	84	-	-	-	-	600	620	654
Payments for financial assets	1 632	234	600	-	_	-	_	_	_
Total economic classification	1 620 258	1 689 801	1 864 207	1 917 354	1 967 270	1 967 270	2 000 770	2 111 206	2 233 347

Table 4.2(c) Summary-Payments and estimates by nature of investment

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Rand thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Existing infrastructure assets	4 212	16 845	21 196	20 039	18 727	18 727	76 865	60 010	35 626
Maintenance and repairs	400	4 000	2 000	3 000	5 800	5 800	15 366	17 000	15 475
Upgrades and additions	2 812	2 782	10 000	14 316	6 513	6 513	20 600	13 560	7 026
Rehabilitation and refurbishment	1 000	10 063	9 196	2 723	6 414	6 414	40 899	29 450	13 125
New infrastructure assets	14 865	28 896	23 651	36 110	36 110	36 110	39 125	27 881	9 358
Infrastructure transfers	136 444	123 504	99 318	104 306	146 886	146 886	107 436	97 676	142 748
Infrastructure transfers - Current	-		11 429	5 000	12 687	12 687	3 750	6 000	6 000
Infrastructure transfers - Capital	136 444	123 504	87 889	99 306	134 199	134 199	103 686	91 676	136 748
Infrastructure: Payments for financial assets	\.			-				-	
Infrastructure: Leases	-		-				-		
Non Infrastructure								-	
Total Infrastructure (including non infrastructure items)	155 521	169 245	144 165	160 455	201 723	201 723	223 426	185 567	187 732

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

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

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



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 Services2.2. LandCare2.3. Land Use Management2.4. 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. Research5.2. Technology Transfer5.3. Research Infrastructure Support
6. Agricultural Economics Services	6.1. Production Economics & Marketing Suppport 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 strategic management, finance, personnel, information, communication and procurement.

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.

Enhanced administrative support provided to eight programmes		Strategic Objective Target	Audited/.	Actual Per	formance	Estimated Performance 2018/19	Medium-Term Targets		
			2015/16	2016/17	2017/18	2016/19	2019/20	2020/21	2021/22
1.2.1	To ensure the facilitation of risk management processes within the Department	25	5	5	5	5	5	5	5

PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Programm Indicator	ogramme Performance		Actual Perf	ormance	Estimated Performance	Medium-Term Targets			
Indicator		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
1.2.1.1	Number of risk assessments conducted	5	5	5	5	5	5	5	

QUARTERLY TARGETS FOR 2019/20

Performance	Performance Indicator		Reporting Annual Period Target		Quarterly Targets					
		Periou	2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th 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.

Strat	egic Objective	Strategic	Audited/	Actual Peri	formance	Estimated	Medium-Term Targets		
Enhanced administrative support provided to 8 programmes		Objective Target	2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22
1.2.2	To provide security interventions to ensure that security aspects and functions are managed properly	120	24	24	20	20	20	20	20

PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator		Audited	Actual Perf	ormance	Estimated Performance	Mediu	Medium-Term Targets		
indicator		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
1.2.2.1	Number of security threat risk assessment reports compiled	20	24	20	20	20	20	20	

QUARTERLY TARGETS FOR 2019/20

	Performance Indicator		Reporting Period	Annual		Quarterly Targets 2nd Quarter 3rd Quarter 4th Quarter 5 5 5		
			Periou	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th 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 2019/20

Strategic Objective	Strategic	Audited/	Actual Pert	formance	Estimated	Mediu	m-Term T	Sargets
Enhanced administrative support provided to 8 programmes	Objective Target	2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22
1.3.1 To coordinate and integrate strategic management interventions through planning, monitoring and evaluation, information technology and legal services	820	55	164	2	2	2	2	2

PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Programm Indicator	e Performance	Audited/	Actual Perfo	ormance	Estimated Performance	Medi	Medium-Term Targets			
Thulcator		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22		
1.3.1.1	Number of software acquired	2	2	2	2	2	2	2		

QUARTERLY TARGETS FOR 2019/20

Performa	Performance Indicator		Annual Target				
		Period	2019/20	1 ^{st Quarter}	2 ^{nd Quarter}	3rd 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 2019/20

Strategic Objective	Strategic	Audited	Actual Per	formance	Estimated	Mediu	ledium-Term Targets		
Enhanced administrative support provided to 8 programmes	Objective Target	2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22	
1.3.2 To strengthen human resource capacity to ensure effective administrativ e support to programmes by developing a comprehensi ve Human Resource Plan	5		1	1	1	1	1	1	

PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Programm	e Performance	Audited/	Actual Perfo	ormance	Estimated	Medi	ium-Term Targets		
Indicator		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22	
1.3.2.1	Number of Human Resource Plans implemented	-	1	1	1	1	1	1	
1.3.2.2	Number of graduates placed on intership programme			-	146	140	135	130	
1.3.2.3	Number of graduates placed on experiential learning programme		-	-	60	138	130	130	

QUARTERLY TARGETS FOR 2019/20

Performance	e Indicator	Reporting Period	Annual		Quarterly 7	Fargets	
		Period Target 2019/20		1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th 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 intership programme	Annually	140	140	0	0	0
1.3.2.3	Number of graduates placed on experiential learning programme	Annually	138	138	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).

Strat	egic Objective	Strategic	Audited/A	ctual Perfo	ormance	Estimated	Medi	um-Term T	argets
suppo	nced histrative ort provided to grammes	Objective Target	2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22
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	1 620 (98%)	1	1	1			1

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programm Indicator	e Performance	Audited/	Actual Perfo	ormance	Estimated	Medium-Term Targets			
indicator		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22	
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	2	1	1	
1.4.1.3	Number of asset verifications conducted	2	1	2	2	2	2	2	

QUARTERLY TARGETS FOR 2019/20

Performano	e Indicator	Reporting	Annual		Quarterly '	Targets	
		Period	Target 2019/20	1 ^{st Quarter}	2 ^{nd Quarter}	3rd Quarter	4 ^{th Quarter}
1.4.1.1	Number of payroll audits performed to vouch for all employees under control of the Department	Annually	1	0	0	1	0
1.4.1.2	Number of annual financial statements produced	Annually	2	2	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 2019/20

Strategic Objective	Strategic	Audited/	Actual Per	formance	Estimated Performance	Mediu	m-Term T	argets
Enhanced administrative support provided to eight programmes	Objective Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.5.1 To provide effective and efficient communication and liaison services through the review and implementation of a communication strategy	5	1	1	1	1	1	1	1

PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Programm Indicator	e Performance	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
Indicator	uicatoi		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
1.5.1.1	Number of Communication Strategies implemented	1	1	1	1	1	1	1	

QUARTERLY TARGETS FOR 2019/20

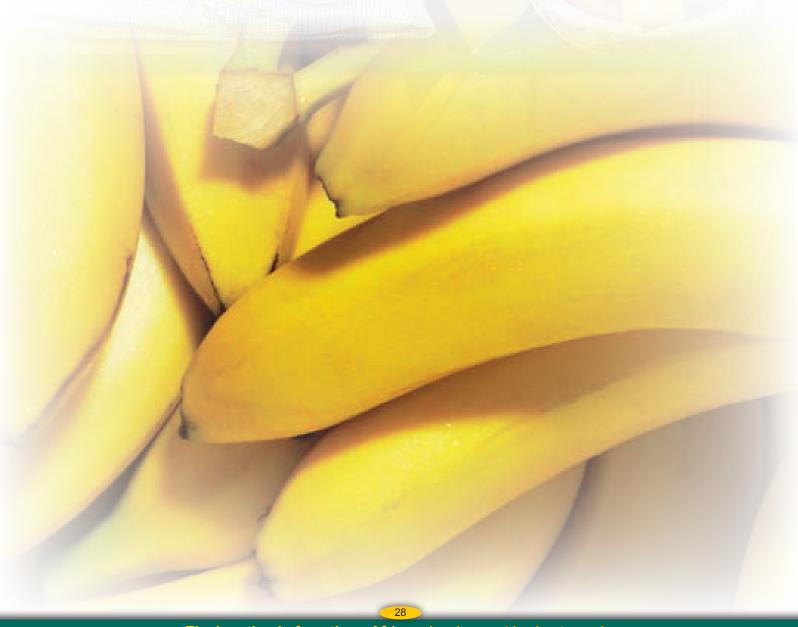
Performance Indicator		Reporting Period	Annual Target	Quarterly Targets					
		Period		1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th Quarter		
1.5.1.1	Number of Communication Strategies implemented	Annually	1	1	0	0	0		

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

		Outcome		Main Adjusted appropriation		Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	8 964	7 576	6 401	10 209	9 316	9 316	9 907	11 352	11 976
2. Senior Management	12 716	22 124	15 930	17 831	17 808	17 808	23 788	23 969	25 286
3. Communication & Liaison	8 496	7 357	7 029	10 400	10 559	10 559	10 585	11 327	11 950
4. Corporate Services	163 580	158 499	164 749	187 218	180 127	180 127	186 227	191 935	202 488
5. Financial Management	143 427	151 629	156 569	167 690	184 122	184 122	171 842	184 927	195 103
Total payments and estimates	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803

Table . : Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	303 933	325 768	329 123	370 912	359 972	359 972	384 874	404 869	427 141
Compensation of employees	218 350	229 427	241 659	262 532	258 845	258 845	268 365	283 422	299 011
Goods and services	85 583	96 341	87 464	108 380	101 127	101 127	116 509	121 447	128 130
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 619	7 071	8 753	9 526	10 196	10 196	5 069	5 212	5 499
Provinces and municipalities	83	123	131	265	265	265	265	295	311
Departmental agencies and accounts	-	-	-	-		-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	_	-	-	-	_	-	-	-
Public corporations and private enterprises	-	-	-	-	-	_	-	-	-
Non-profit institutions	_	-	-	-	-	-	-	-	-
Households	6 536	6 948	8 622	9 261	9 931	9 931	4 804	4 917	5 188
Payments for capital assets	25 393	14 112	12 202	12 910	31 764	31 764	12 406	13 429	14 163
Buildings and other fixed structures	_	-	_	3 000	3 000	3 000	1 000	2 000	2 110
Machinery and equipment	25 172	14 112	12 202	9 910	28 764	28 764	11 406	11 429	12 053
Heritage Assets	_	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	_	-	-
Biological assets	-	-	_	_	-	-	-	_	-
Land and sub-soil assets	-	-	-	_	-	-	-	-	-
Software and other intangible assets	221	-	-	-	-	-	_	-	_
Payments for financial assets	1 238	234	600	-	-	-	-	-	-
Total economic classification	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803



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.

Strat	egic Objective	Strategic	Audited/	Actual Perf	formance	Estimated	Medium-Term Targets		
Increased availability of production infrastructure solutions, information and technology		Objective Target	2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22
2.1.1	To ensure engineering interventions for agricultural development to enhance production at both primary and secondary levels	441	123	140	139	211	298	245	304

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Programm Indicator	ne Performance	Audited/	Audited/Actual Performance Es			Medium-Term Targets			
indicator		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22	
2.1.1.1	Number of agricultural infrastructure established	70	67	49	74	81	49	48	

PROVINCIAL INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator		Audited/	Actual Per	formance	Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.1.1.2	Number of hectares equipped with infield irrigation systems	52	72	89	133	215	195	255
2.1.1.3	Number of dams inspected	1	1	1	4	2	1	1

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting Period	Annual	Quarterly Targets					
		Periou	Target 2019/20	1 ^{st Quarter}	2 ^{nd Quarter}	3rd Quarter	4th Quarter		
2.1.1.1	Number of agricultural infrastructure established	Quarterly	81	16	23	25	17		

PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Daufaum	nance Indicator	Reporting Annual Period Target 2019/20		Quarterly Targets					
Periorii	nance indicator			1 ^{st Quarter}	2 ^{nd Quarter}	3rd Quarter	4th Quarter		
2.1.1.2	Number of hectares equipped with infield irrigation systems	Quarterly	215	21	26	80	88		
2.1.1.3	Number of dams inspected	Annually	2	0	0	0	2		

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.

Strate Object	0	Strategic Objective	• Andred/Actival Fertormance				Medium-Term Targets		
Increased promotion of the sustainable use and management of natural agricultural resources		Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.2.1	To implement hectares of the integrated sustainable use of natural agricultural resources and protect them form degration	15 000 ha	32 429.9 1 ha	15 008 ha and 4 137 intervetions	16 200 ha and 4 618 intervetio ns	17 400 ha and 5 120 interventions	18 600 ha and 5 630 intervent ions	19 800 ha and 6 100 interven tions	21 000 ha and 6 600 interventi ons

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator		Audited/A	Actual Perfo	Estimated	Medium-Term Targets			
		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22
2.2.1.1	Number of hectares of agricultural land rehabilitated	25 687.9 1	13 008	14 000	15 000	16 000	17 000	18 000
2.2.1.2	Number of green jobs created	3 542	4 037	4 508	5 000	5 500	6 000	6 500

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

		me Performance	Audited/A	Audited/Actual Performance			Medium-Term Targets			
	Indicator		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22	
2	2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	3 000	2 000	2 200	2 400	2 600	2 800	3 000	
2	2.2.1.4	Number of awareness campaigns conducted on LandCare	200	100	110	120	130	100	100	

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting	Annual	Quarterly Targets					
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4 ^{th Quarter}		
2.2.1.1	Number of hectares of agricultural land rehabilitated	Quarterly	16 000	3 000	3 500	4 500	5 000		
2.2.1.2	Number of green jobs created	Quarterly	5 500	1 000	1 500	1 600	1 400		

PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Performance	Performance Indicator		Annual	Quarterly Targets				
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th Quarter	
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	Quarterly	2 600	500	800	800	500	
2.2.1.4	Number of awareness campaigns conducted on LandCare	Quarterly	130	15	50	40	25	

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is 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).

Strat Obje	_	Strategic Objective	Audited	Audited/Actual Performance			Medi	um-Term T	argets
sustai	otion of the nable use nanagement ural ultural	Target	2015/16 2016/17 2017/18		Performance 2018/19	2019/20	2020/21	2021/22	
2.3.1	To implemen t natural resource managem ent interventi ons in the sector through conservati on agricultur e and LandCare practices	26 600	9 286.05 71 ha	15 000 ha 5 100 interven tions	5 465 ha	35	35	35	35

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

	Programme Performance		Audited/Actual Performance			Medium-Term Targets			
Indicator		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22	
2.3.1.1	Number of agro- ecosystem management plans developed	-	<u>/-</u>	-	5	5	5	5	
2.3.1.2	Number of farm management plans developed	1 -	-	-	30	30	30	30	

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

Performance	Performance Indicator		Annual	Quarterly Targets				
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th 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	Audited/Actual Performance			Estimated	Mediu	Medium-Term Targets			
Increased availability of production infrastructure solutions, information and technology		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22		
2.4.1	To provide spatial information and disaster risk interventions to support timely decision making and monitoring	19 459	27 317	6 508	1 021	624	728	731		

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

	Programme Performance Indicator		Actual Per	formance	Estimated Performance	Medium-Term Targets			
r error mance indicator		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
2.4.1.1	Number of disaster risk reduction services managed	18	31	35	18	19	22	24	
2.4.1.2	Number of disaster relief schemes managed	3	3	2	1	2	2	1	

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

_	Programme Performance Indicator		Actual Per	formance	Estimated	Mediu	Medium-Term Targets			
Indicator		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22		
2.4.1.3	Number of farmers assisted through disaster relief schemes	19 030	26 819	6 016	1 000	600	700	700		
2.4.1.4	Number of GIS products developed	8	9	2	2	4	4	6		

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

Performan	Performance Indicators		Annual	Quarterly Targets					
		Period	Target 2019/20	1st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
2.4.1.1	Number of disaster risk reduction services managed	Quarterly	19	5	5	5	4		
2.4.1.2	Number of disaster relief schemes managed	Annually	2	0	0	0	2		

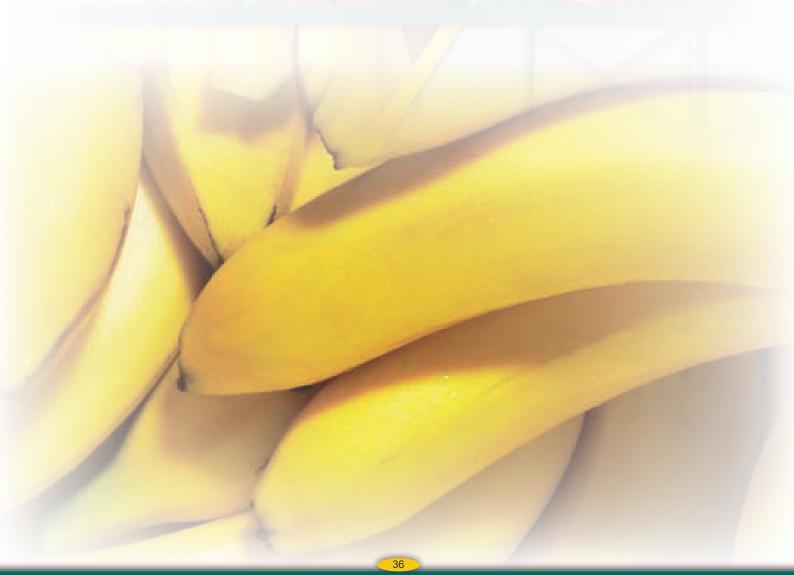
PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting	Annual	Quarterly Targets					
		Period	Target 2019/20	1 st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2.4.1.3	Number of farmers assisted through disaster relief schemes	Quarterly	600	100	150	150	200		
2.4.1.4	Number of GIS products developed	Quarterly	4	1	1	1	1		

lotal payments and estimates 01 011 00 000 00 00 100 110 200 110 200 00 010

able 4.2 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	S
R thousand	2015/16	2016/17	2017/18	арргорпаціон	2018/19		2019/20	2020/21	2021/:
Current payments	58 766	74 946	65 979	80 432	94 461	94 461	84 110	85 381	
Compensation of employees	36 494	36 373	36 291	45 423	43 290	43 290	44 393	48 127	
Goods and services	22 272	38 573	29 688	35 009	51 171	51 171	39 717	37 254	
Interest and rent on land	_	-	-	-	_	-	_	_	
Transfers and subsidies to:	6 218	1 772	333	3 000	23 045	23 045	3 165	_	
Provinces and municipalities	_	_	-	-	_	-	_	-	
Departmental agencies and account	_	_	-	-	-	-	-	-	
Higher education institutions	_	-	_	-	_	-	-	-	
Foreign governments and internation	-	_	-	-	-	-	_	-	
Public corporations and private ente	_	-	-	-	-	-	_	-	
Non-profit institutions	_	-	_	_	-	-	-	_	
Households	6 218	1 772	333	3 000	23 045	23 045	3 165	-	
Payments for capital assets	2 627	4 177	653	1 727	1 727	1 727	4 903	2 994	
Buildings and other fixed structures	1 623	_	_	-	_	-	2 000	_	
Machinery and equipment	1 004	4 177	653	1 727	1 727	1 727	2 303	2 374	
Heritage Assets	_	-	_	-	_	-	_	-	
Specialised military assets	-	-	-	-	-	-	_	-	
Biological assets	_	-	-	-	_	-	_	-	
Land and sub-soil assets	-	-	-	_	-	-	_	-	
Software and other intangible assets	-	-	1-	-	-	_	600	620	
Payments for financial assets	_	_	_	-	_	-	_	-	
Total economic classification	67 611	80 895	66 965	85 159	119 233	119 233	92 178	88 375	



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 LDP 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 Strategic Infrastructure Projects (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 2019/20

Strate	egic Objective	Strategic Objective	Audited/Actual Performance		Estimated Performance	Medi	um-Term T	argets	
	rehensive Iltural support led to	Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.1.1	To ensure that small holder producers are provided with agricultural technical advise	97 550 ha	20 179	27 107	21 610	14 320	15 020	15 320	15 520

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator		Audited/	'Actual Perfo	ormance	Estimated Medium-Term Tar			argets
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.1.1.1	Number of smallholder producers supported	20 099	8 242	13 165	13 100	13 700	14 000	14 200

PROVINCIAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Programm	ne Performance Indicator	Audited/	'Actual Perf	ormance	Estimated	Mediu	ım-Term T	argets
		2015/1 6	2016/17	2017/1 8	Performanc e 2018/19	2019/2 0	2020/2	2021/2
3.1.1.2	Number of farmers trained through CASP		1 072	1 052	1 100	1 200	1 200	1 200
3.1.1.3	Number of placed unemployed graduates maintained	-	-	-	120	120	120	120

Performance Indicator		Reporting	Annual		Targets		
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4 ^{th Quarter}
3.1.1.1	Number of smallholder producers supported	Quarterly	13 700	2 200	4 500	5 300	1 700

PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Performan	ce Indicator	Reporting	Annual		Quarterl	y Targets	
		Period	Target 2019/20	1 ^{st Quarter}	2 nd Quarter	3 ^{rd Quarter}	4 ^{th Quarter}
3.1.1.2	Number of farmers trained through CASP	Quarterly	1 200	300	450	250	200
3.1.1.3	Number of placed unemployed graduates maintained	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 2019/20

Strate	egic Objective	Strategic Objective	Audited/Actual Performance			Estimated	Mediu	ım-Term T	argets
compi	rehensive Iltural support led to	Target	2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22
3.2.1	To ensure provision of livestock and fish breeding material to farmers	93 860	48 432	20 100	25 344	10 210	10 210	10 210	10 210

Programme Performance Indicator		Audited/ Performa			Estimated Performance Medium-Term Targ		gets	
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.2.1.1	Number of smallholder producers supported with agricultural advice	27 459	27 107	21 460	27 835	30 700	29 450	29 600

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programi		Audited/A	ctual Perfor	mance	Estimated	Medium-Term Targets		
Indicator		2015/16	2016/17	2017/18	Performan ce 2018/19	2019/20	2020/21	2021/22
3.2.1.2	Number of commodity groups supported with capacity building	8	8	8	10	10	10	10
3.2.1.3	Number of projects provided with technical support to achieve seed certification	10	10	10	15	15	15	15
3.2.1.4	Number of animal breeding materials provided to farmers	20 507 (include fish breeding stock)	20 116 (include fish breeding stock)	344	210	210	210	210
3.2.1.5	Number of fish breeding stock provided to farmers	20 507 (include animal breeding stock)	20 116 (include animal breeding stock)	25 000	10 000	10 000	20 000	21 000
3.2.1.6	Number of smallholder producers supported towards commercialisation	-	-		6	6	6	6
3.2.1.7	Number of youth agricultural enterepreneurs supported		-	-	15	35	18	18

Performance Indicator		Reporting	Annual	Quarterly Targets			
		Period	Target 2019/20	1 ^{st Quarter}	2 ^{nd Quarter}	3rd Quarter	4 ^{th Quarter}
3.2.1.1	Number of smallholder producers supported with agricultural advice	Quarterly	30 700	9 000	8 900	6 800	6 000

Performan	nce Indicator	Reporting	Annual		Quarter	ly Targets	
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	y Targets 3rd Quarter 10 0 70 5 000 0	4th 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	Annually	15	0	0	0	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 enterepreneurs supported	Quarterly	35	0	10	15	10



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 2019/20

	Strategic Objective Objective Increased Strategic Objective Target	Audited/A	ctual Perfo	rmance	Estimated	Medium-Term Targets			
compre	ehensive tural support ed to	Target	2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22
3.3.1	To ensure that hectares are cultivated for food production purposes	200 000 ha	6 718	12 429.24 ha	3 367.698 ha	13 654 ha	14 339 ha	15 056 ha	15 100 ha

Programi Indicator		Audited/A	ctual Perfor	mance	Estimated Performance	Medium-Term Targets			
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
3.3.1.1	Number of households supported with agricultural food production initiatives	4 725	5 105	5 571	6 000	6 500	7 000	7 500	
3.3.1.2	Number of hectares planted for food production	1 993	12 429.24	3 367.698	13 654	14 339	15 056	15 100	

Performance	Indicator	Reporting Period	Annual	Quarterly Targets				
			Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th Quarter	
3.3.1.1	Number of households supported with agricultural food production initiatives	Quarterly	6 500	1300	2000	2 000	1 200	
3.3.1.2	Number of hectares planted for food production	Quarterly	14 339	470	1 330	6 903	5 636	

Table 5.1: Summary of payments and estimates by sub-programme: Programme 3: Farmer Support & Development

	Outcome			Main appropriation a	appropriation	Revised estimate	Medium-term estimates			
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Farmer Settlement & Development	280 389	266 515	251 256	271 552	288 695	288 695	264 871	289 748	312 123	
2. Food Security	4 377	3 572	4 400	6 334	12 934	12 934	7 049	7 603	8 021	
3. Extension & Advisory Services	725 227	751 609	787 845	874 980	866 762	866 762	918 114	978 566	1 037 894	
Total payments and estimates	1 009 993	1 021 696	1 043 501	1 152 866	1 168 391	1 168 391	1 190 034	1 275 917	1 358 038	

Table 5.2: Summary of payments and estimates by economic classification: Programme 3: Farmer Support & Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	839 103	850 408	840 789	895 972	868 396	868 396	944 663	1 015 569	1 069 196
Compensation of employees	604 351	620 608	629 667	709 495	654 222	654 222	695 843	744 700	784 797
Goods and services	234 752	229 800	211 122	186 477	214 174	214 174	248 820	270 869	284 400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	149 532	143 263	175 454	195 242	237 343	237 343	192 378	213 922	239 206
Provinces and municipalities	227	176	200	277	277	277	342	449	474
Departmental agencies and account	9 000	-	-	24 000	17 200	17 200	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internation	-	-	-	-		-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	_	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	140 305	143 087	175 254	170 965	219 866	219 866	192 036	213 473	238 732
Payments for capital assets	20 970	28 025	27 258	61 652	62 652	62 652	52 993	46 426	49 636
Buildings and other fixed structures	18 091	25 284	24 471	54 101	55 101	55 101	40 715	31 569	35 072
Machinery and equipment	2 879	1 885	1 240	5 384	5 384	5 384	7 769	11 324	12 947
Heritage Assets	_	-	-	-	-	-	-		ly open a
Specialised military assets	_	_	-	-	-	-	-	Mr. Bas a c	
Biological assets	_	772	1 547	2 167	2 167	2 167	4 509	3 533	1 617
Land and sub-soil assets	_	_	-	-	-	-	-	-	-
Software and other intangible assets	-	84	-	-	-	-	-		-
Payments for financial assets	388	-	-	-	-	-	-	-	-
Total economic classification	1 009 993	1 021 696	1 043 501	1 152 866	1 168 391	1 168 391	1 190 034	1 275 917	1 358 038

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 2019/20

Strate Object		Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
Safe and tradable animals and animal products produced			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
4.1.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	4.5 m animals vaccinated	19 257 sessions	15 598	15 755	14 964	15 064	15 100	15 200	

Programme Performance Indicator	Audited/A	ctual Perfor	mance	Estimated Performance	Medium-Term Targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.1.1.1 Number of visits to epidemiological units for veterinary interventions	14 180	15 598	15 755	14 964	15 064	15 100	15 200

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

	Programme Performance Indicator		ual Perform	ance	Estimated Performance	Medium-Term Targets			
Thulcator		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
4.1.1.2	Number of FMD vaccination sessions conducted	349	126	266	148	148	148	148	
4.1.1.3	Number of dipping sessions on communal cattle	4 728	5 249	6 473	4 470	4 500	4 500	4 500	

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

Performa	Performance Indicator		Annual	Quarterly Targets				
			Period Target 2019/20		2 ^{nd Quarter}	3rd Quarter	4th Quarter	
4.1.1.1	Number of visits to epidemiological units for veterinary interventions.	Quarterly	15 064	3 929	4 105	3 585	3 445	

Performance	Performance Indicator		Annual	Quarterly Targets				
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th 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	4 500	940	1 090	1 240	1 230	

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 2019/20

	Strategic Objective Stra Obj Tar		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
Safe and tradable animals and animal products produced			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.2.1	To ensure proper control of export animal product s	12 500	2 603	2 433	2 604	2 200	2 250	2 250	2 250

TRANSVERSAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

	Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
4.2	2.1.1	Number of export control certificates issued	-	\-		2 200	2 200	2 250	2 250

Performance Indicator		Reporting Annual Period Target		Quarterly Targets				
		reriou	2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th 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 2019/20

Strate Object	_	Strategic Objective Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
Safe and tradable animals and animal products produced			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.3.1	To ensure compliance to meat safety by abattoirs	100% of 87 abattoirs in complianc e to 60% of HAS	64%	66%	71%	60%	60%	60%	60%

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Progra Perfori		Audited	l/Actual Perf	Formance	Estimated Performance	Medium-Term Targets		
Indicat	or	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.3.1.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	64%	66%	71%	60%	60%	60%	60%

Performance	Performance Indicator		Annual		Quarterly	y Targets	
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd 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%	0	0	0	60%

PROVINCIAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

	Programme Performance Indicator		ual Perform	ance	Estimated	Medium-	Medium-Term Targets		
Indicator		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22	
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	-	507	585	512	512	512	512	

PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Performance	Performance Indicator		Annual		Quarter	ly Targets	
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd 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 2019/20

Strate	egic objective	Strategic Objective	Audited/A	Actual Perf	ormance	Estimated	Mediu	ım-Term T	argets
anima	and tradable als and animal cts produced	Target	t		2017/18	Performance 2018/19	2019/20	2020/21	2021/22
4.4.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	338 000		48 140	46 309	46 500	46 748	47 000	47 000

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Progra		Audited	l/Actual Perf	ormance	Estimated	Medi	um-Term Ta	argets
Performance Indicator		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22
4.4.1.1	Number of laboratory tests performed according to prescribed standards	-	48 140	46 309	46 500	46 748	47 000	47 000

Performance	Performance Indicator		Annual		Quarterly	y Targets	
		Period	Target 2019/20	1 st Quarter	2 ^{nd Quarter}	3rd Quarter	4 ^{th Quarter}
4.4.1.1	Number of laboratory tests performed according to prescribed standards	Quarterly	46 748	11 820	11 928	11 450	11 550



3. Veterinary Laboratory Services	13 234	14 036	11 803	16 791	13 011	13 011	14 986	15 860	16
Total payments and estimates	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70

Table 6.2 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	Medium-term estimates	5
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	45 480	53 126	49 774	58 335	57 103	57 103	62 720	65 788	69
Compensation of employees	33 551	36 517	35 195	40 953	40 360	40 360	42 415	44 765	47
Goods and services	11 929	16 609	14 579	17 382	16 743	16 743	20 305	21 023	22
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	757	129	375	-	140	140	-	_	
Provinces and municipalities	_	-	_	_	_	-	_	-	***************************************
Departmental agencies and account	-	-	-	-	-	-	0 -	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and internation	-	_	-	-	-	-	-	-	
Public corporations and private ente	-	-	-	-	_	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	757	129	375	-	140	140	-	-	
Payments for capital assets	261	399	58	319	279	279	976	844	
Buildings and other fixed structures	_	_	_	-	_	-	_		
Machinery and equipment	261	399	58	319	279	279	941	804	
Heritage Assets		-	THE A	-	-	-	-	-	
Specialised military assets	A Pilling			-	-	-	35	40	
Biological assets	- 1	-	- Lilia	_	-	-	-	-	
Land and sub-soil assets	-		-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	6	-	-	-	-	-	-	-	
Total economic classification	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70



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 2019/20

Strate	gic Objective	Strategic Objective	Audited/A	Actual Per	formance	Estimated Performance	Medium-Term Targets		
	oning of expert eds based	Target	2015/16	2015/16 2016/17 2017/18		2018/19	2019/20	2020/21	2021/22
5.1.1	To ensure that medium long term research and technology development projects are conducted to improve agricultural production	122	85	25	20	84	94	93	95

Programme Perfor Indicator	mance Audited/A	Actual Perfor	mance	Estimated Performance	Medium-	Medium-Term Targets		
indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
5.1.1.1 Number of research primplement improve agricultura production	rojects ed to 25	20	20	25	25	25	25	

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

Performance	Performance Indicator Reporting Period		Annual		Quarterly	Targets	
			Target 2019/20 1st Quarter		2 ^{nd Quarter}	3rd Quarter	4th 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 2019/20

	me Performance	Audited/A	ctual Perfor	mance	Estimated Performance	Medium-	8 8	ets
Indicator	•	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
5.2.1.1	Number of scientific papers published	10	7	11	9	9	8	8
5.2.1.2	Number of research presentations made at peer reviewed events	12	12	18	16	18	18	20
5.2.1.3	Number of research presentations made at technology transfer events	-		-	12	20	20	20

PROVINCIAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

	ne Performance	Audited/A	ctual Perfor	mance	Estimated Performance	Medium-	Term Targ	ets
Indicator		2015/16	2016/17	2017/18	2018/19	2019/20 202	2020/21	2021/22
5.2.1.4	Number of demonstration trials conducted	16	15	15	20	20	20	20

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

Performanc	e Indicator	Reporting	Annual		Quarterly	y Targets	
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th 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	18	0	9	0	9
5.2.1.3	Number of research presentations made at technology transfer events	Quarterly	20	4	5	5	6

PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Performance	Performance Indicator		Annual		Quarterly	Targets	
		Period	Target 2019/20	1 ^{st Quarter}	2 ^{nd Quarter}	3rd 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.

Programi Indicator		Audited/Actual Performance			Audited/Actual Performance			Estimated Performance	Medium-	Term Targ	ets
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22			
5.3.1.1	Number of research infrastructure managed	2	2	2	2	2	2	2			

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

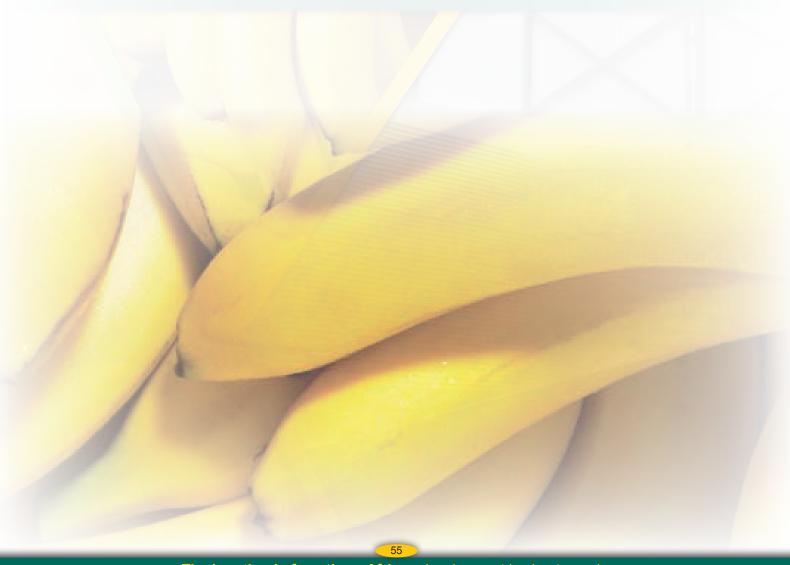
Programme Performance Indicator	Audited/A	ctual Perfor	mance	Estimated Performance	Medium-	edium-Term Targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
5.3.1.1 Number of research infrastructure managed	2	2	2	2	2	2	2	

Performano	Performance Indicator		Annual	Quarterly Targets			
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4 ^{th Quarter}
5.3.1.1	Number of research infrastructure managed	Annually	2	0	0	0	2



Table 7.2 : Summary of payments and estimates by economic classification: Programme 5: Research & Technology Devel Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	5
R thousand	2015/16	2016/17	2017/18	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2018/19		2019/20	2020/21	2021/22
Current payments	46 815	49 223	50 899	59 755	56 346	56 346	60 655	62 591	66
Compensation of employees	37 051	38 872	40 295	49 753	44 426	44 426	49 430	51 260	54
Goods and services	9 764	10 351	10 604	10 002	11 920	11 920	11 225	11 331	12
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	229	116	52	455	619	619	955	1 469	•
Provinces and municipalities	6	-	6	27	27	27	27	30	
Departmental agencies and account	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and internation	-	-	_	-	-	-	-	-	
Public corporations and private ente	_	-	-	-	-	-	-	-	
Non-profit institutions	-	-	_	_	-	-	-	-	
Households	223	116	46	428	592	592	928	1 439	
Payments for capital assets	775	1 806	732	956	1 156	1 156	730	803	
Buildings and other fixed structures	_	1 146	380	236	236	236	_	-	000000000000000000000000000000000000000
Machinery and equipment	775	660	352	720	920	920	730	803	
Heritage Assets	-	-	-	-	-	-	1/-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	11-	-	-	-	_	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-		議	-	-	-	-	
Payments for financial assets	-	-	_	-	=	-	_	_	
Total economic classification	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68



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 2019/20

Strate	egic Objective	Strategic Objective	Audited/	Actual Perf	ormance	Estimated Performance	Medium	-Term Tai	rgets
sustai	ved etitiveness and nability of usinesses	Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	6 394	6 672	6 756	5 655	5 655	5 875	6 100

	Programme Performance Indicator		Actual Perfo	ormance	Estimated	Medium-Term Targets			
		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22	
6.1.1.1	Number of agribusinesses supported with marketing services	177	151	187	170	179	175	185	
6.1.1.2	Number of agribusinesses supported with production economic services	5 756	6 349	6 150	5 100	5 200	5 300	5 500	

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

	Programn Indicator	ne Performance	Audited/A	ctual Perfori	nance	Estimated Performance Medium-Term Targets			ets
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	6.1.1.3	Number of agricultural economics plans developed	395	365	411	370	380	370	380
•	6.1.1.4	Number of agribusinesses audited for Market Standards Certification			-	15	30	35	40

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

Performan	nce Indicator	Reporting	Annual		Quarterly	Targets	
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th Quarter
6.1.1.1	Number of agri- businesses supported with marketing services	Quarterly	179	46	48	40	45
6.1.1.2	Number of agri- businesses supported with production economic services	Quarterly	5 200	1 380	1 450	1 050	1 320

Performance	Performance Indicator		Reporting Annual Target 2019/20		Quarterly Targets				
					2 ^{nd Quarter}	3rd Quarter	4 ^{th Quarter}		
6.1.1.3	Number of agricultural economics plans developed	Quarterly	380	104	95	85	96		
6.1.1.4	Number of agribusinesses audited for Market Standards Certification	Quarterly	30	8	8	6	8		

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 2019/20

Strate	egic Objective	Strategic Objective	Audited/A	Actual Perfo	ormance	Estimated Performance	Medium	-Term Tar	gets
sustai	ved etitiveness and nability of usinesses	Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	81	60	79	6	6	6	7

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

Programm Indicator	Programme Performance Indicator		Actual ance		Estimated Performance	Medium-Term Targets			
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
6.2.1.1	Number of agro-processing initiatives supported	-	-	-	6	6	6	7	

Performance Indicator		Reporting	Annual	Quarterly Targets				
		Period	Target 2019/20	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 2019/20

Strate	egic Objective	Strategic Objective	Audited/A	Actual Perfo	ormance	Estimated Performan	Medium-	Ferm Targ	ets
sustai	ved etitiveness and nability of usinesses	Target	2015/16	2016/17	2017/18	ce 2018/19	2019/20	2020/21	2021/22
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	40	29	40	26	28	30	32

TRANSVERSAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

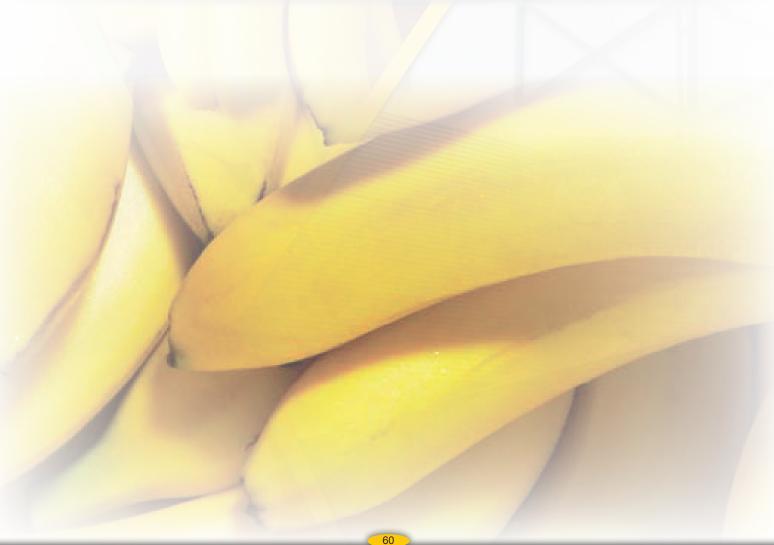
	Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
6	5.3.1.1	Number of economic reports compiled	40	29	40	26	28	30	32	

Performance Indicator		Reporting Period	Annual	Quarterly Targets				
		reriou	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th Quarter	
6.3.1.1	Number of economic reports compiled	Quarterly	28	7	8	6	7	

	1 030	4.040	4.550	C 04F	7 700	7 700	40.550	44.500	45
Macro Economics Support	4 939	4 213	4 556	0 015	7 768	7 /68	12 552	14 560	15
Total payments and estimates	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33

Table 8.2 : Summary of payments and estimates by economic classification: Programme 6: Agriculural Economics

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	3
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	17 055	16 174	18 950	23 052	21 780	21 780	29 638	32 000	33
Compensation of employees	13 766	14 291	16 089	19 335	18 476	18 476	22 386	24 854	26
Goods and services	3 289	1 883	2 861	3 717	3 304	3 304	7 252	7 146	7
Interest and rent on land	-	_	-	-	-	-	-	_	
Transfers and subsidies to:	31	1 500	10 706	-	_	-	_	_	
Provinces and municipalities	_	_	_	-	_	-	_	_	
Departmental agencies and account	//	-	_	-	-	-	-	-	
Higher education institutions	-	_	-	_	-	-	-	_	
Foreign governments and internation	_	-	-	-	-	-	9 -	-	
Public corporations and private ente	-	_	-	-	-	-	-	-	
Non-profit institutions	_	_	-	-	-	-	_	_	
Households	31	1 500	10 706	-	_	-	_	_	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	_	_	_	-	_	-	_	_	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	_	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	Milliam Till	-	11-	_	-	-	-	-	
Land and sub-soil assets		-		_	-	-	-	-	
Software and other intangible assets	Cana-	Hillian -		-	_	-	-	-	
Payments for financial assets	_	-	-	-	_	-	_	_	
Total economic classification	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33



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 Agricuture in the Province, being Tompi Seleka 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 National Qualification Framework (NQF) levels 5 to applicants who meet minimum requirements.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20

Strate	gic Objective	Strategic Objective	Audited/A	Actual Perfo	rmance	Estimated Performance	Medium-	-Term Tarş	gets
Enhanced facilitation and provision of structured agricultural education and training		Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	224	360	639	190	190	190	190

Programm Indicator	Programme Performance Indicator		Audited/Actual Performance			Medium-Term Targets		
		2015/16	2016/17	2017/18	Performance 2018/19	2019/20	2020/21	2021/22
7.1.1.1	Number of students graduated from Agricultural Training Institutes	128	75	64	90	90	90	90

PROVINCIAL PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20

	Programme Performance Indicator		ctual Perfor	Estimated Performance	Medium-Term Targets			
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
7.1.1.2	Number of agricultural Higher Education and Training students registered	96	100	113	100	100	100	100

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

	Performance Indicator		Reporting	Annual		Quarterl	y Targets	
			Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th Quarter
	7.1.1.1	Number of students graduated from Agricultural Training Institutes	Annually	90	0	0	0	90

Perform	Performance Indicator		Annual		Quarterly	y Targets	
		Period	Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th Quarter
7.1.1.2	Number of agricultural Higher Education and Training students 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 2019/20

Strateg	gic Objective	Strategic Objective	Audited/A	Actual Perfo	ormance	Estimated Performance	Medium	-Term Tar	gets
and pro		Target	2015/16	2016/17	2017/18	2018/19	2019/20		2021/22
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	381	392	575	400	300	350	350
7.2.2	To provide farmers with support on sustainable agricultural development	1 700	410	300	344	430	280	380	390

Program Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
indicator		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
7.2.1.1	Number of participants trained in skills development programmes in the sector	381	392	605	400	300	350	350

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Progra Indica		Audited/A	ctual Perfor	mance	Estimated Performance	Medium-	Medium-Term Targets		
murca	, indicator		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	145	127	159	130	80	80	90	
7.2.2.2	Number of clients assisted with laboratory analytical services	265	234	344	300	200	300	300	

TRANSVERSAL QUARTERLY TARGETS FOR 2019/20

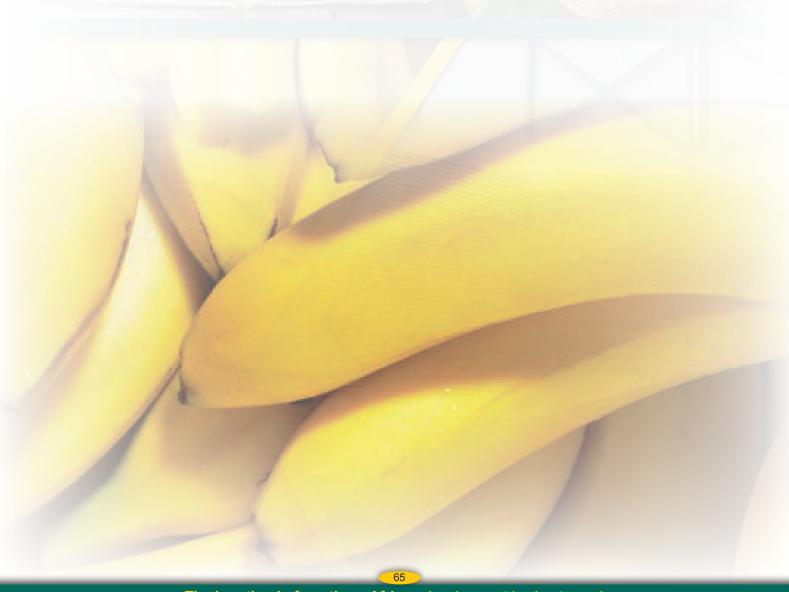
Performance	Performance Indicator		Annual	Quarterly Targets				
			Target 2019/20	1st Quarter	2 ^{nd Quarter}	3rd Quarter	4th Quarter	
7.2.1.1	Number of participants trained in skills development programmes in the sector	Quarterly	300	50	120	80	50	

Performance	e Indicator	Reporting	Annual	Quarterly Targets				
		Period	riod Target 2019/20		2 ^{nd Quarter}	3rd Quarter	4th Quarter	
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	Quarterly	80	20	20	20	20	
7.2.2.2	Number of clients assisted with laboratory analytical services	Quarterly	200	40	60	60	40	

Total payments and estimates	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155

Table 9.2 : Summary of payments and estimates by economic classification: Programme 7: Structured Agric. Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	S
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	86 460	104 150	105 799	115 613	113 426	113 426	121 986	126 218	13
Compensation of employees	61 991	65 339	68 791	75 694	73 388	73 388	76 646	80 289	8
Goods and services	24 469	38 811	37 008	39 919	40 038	40 038	45 340	45 929	48
Interest and rent on land	_	_	-	-	_	-	-	_	
Transfers and subsidies to:	636	1 022	1 894	809	809	809	834	1 837	,
Provinces and municipalities	17	27	27	26	26	26	40	41	
Departmental agencies and account	-	_	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	_	-		-	
Foreign governments and internation	_	_	-	-	-	-	-	-	
Public corporations and private ente	_	-	-	_	_	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	619	995	1 867	783	783	783	794	1 796	
Payments for capital assets	848	6 430	2 347	20 878	20 478	20 478	28 628	24 436	2
Buildings and other fixed structures	49	5 380	809	19 372	19 372	19 372	26 580	22 354	20
Machinery and equipment	799	1 050	1 435	1 506	1 106	1 106	2 048	2 082	2
Heritage Assets	-	-		-	-	-	_	_	
Specialised military assets	-	_	-	-	-	-	_	-	
Biological assets	-	-	103	_	-	-	-	-	
Land and sub-soil assets	-	-	1 -	_	-	-	_	-	
Software and other intangible assets	-	_	11-	<u> </u>	_	-	_	_	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	15



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, Comprehensive Rural Development Progrogamme (CRDP), IDP and the Limpopo Intergrated Rural Development Strategy (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 LDP 2015-2019 as regard to achieving the vision of rural economy.

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20

Strate	egic Objective	Strategic Objective	Audited/A	ctual Perfor	mance	Estimated Performance	Medium-	Term Targ	gets
develo	ination of rural opment amme for the ation of the	Target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	41	26	17	25	29	35	35

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator		Audited/A	Audited/Actual Performance			Medium-Term Targets		
			2015/16 2016/17 2017/18		Performance 2018/19	2019/20	2020/21	2021/22
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	-		-	5	3	5	5
8.1.1.2	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo Province		-		5	5	5	5

Performa	nce Indicator	Reporting	Annual		Quarterly	Targets	
		Period	Target 2019/20	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	3	3	3	3	3
8.1.1.2	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo Province	Quarterly	5	2	1	1	1

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

PROVINCIAL PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programm Indicator		Audited/A	ctual Perfor	mance	Estimated Performance	Medium-	Term Targ	ets
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
8.2.1.1	Number of stakeholders engagement facilitated	-	-	-	5	7	10	10
8.2.1.2	Number of farmer mobilisation sessions facilitated	-		-	5	7	10	10

Performanc	e Indicator	Reporting	Annual		Quarterly	y Targets	
		Period	Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
8.2.1.1	Number of stakeholders engagement facilitated	Quarterly	7	2	2	2	1
8.2.1.2	Number of farmer mobilisation sessions facilitated	Quarterly	7	2	2	2	1

=								
Total payments and estimates	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418

Table 10.2 : Summary of payments and estimates by economic classification: Programme 8: Rural Development Co-Ordination

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate
R thousand	2015/16	2016/17	2017/18	арргорпанон	2018/19		2019/20	2020/21
Current payments	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418
Compensation of employees	4 283	4 645	4 917	5 095	4 864	4 864	6 352	6 670
Goods and services	1 835	1 305	565	714	714	714	2 736	748
Interest and rent on land	-	-	-	_	-	-	_	-
Transfers and subsidies to:	_	_	_	_	_	-	_	_
Provinces and municipalities	-	_	_	-	-	-	_	_
Departmental agencies and account	-	_	-	_	-	-	-	-
Higher education institutions	-	_	-	_	-	- 1	-	-
Foreign governments and internation	-	_	-	_	-	-	-	-
Public corporations and private ente	-	-	-	_	-	-	-	-
Non-profit institutions	-	-	-	_	_	-	-	-
Households	-	_	-	_	-	-	-	-
Payments for capital assets	-	-	_	-	-	-	_	-
Buildings and other fixed structures	_	_	_	_	_	-	_	_
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage Assets	-	-	1	_	-	- 1	-	-
Specialised military assets	-	-		-	-	-	-	-
Biological assets		-		_	-	-	-	-
Land and sub-soil assets		-		_	-	-	-	-
Software and other intangible assets				-	_	_	-	-
Payments for financial assets	-	-	-	-	_	-	_	_
Total economic classification	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418





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).

	estimates	2023/24												4 000	4 000
	Medium-term estimates	2022/23		2 700								2 700		4 000	4 000
	Me	2021/22		9 300		700	800		380	143	250	11 573		3 000	3 000
	Revised estimates														
	Adjusted appropriation	2019/20									70				
	Main appropriation			8 000	675	7 000	8 000	1 350	3 800	1 425	2 500	32 750		1 638	1 638
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		2018/19		7 000	1 275			15 699				23 974		2 000	2 799
	Outcome	2017/18							f.						
		2016/17													
	Outputs			Construction of office block	Office construction	Completion of fish processing and packing facility	Bio-diesel Processing project	2X100 student lecture room with ablution blocks	Workshop complex for mechanisation courses	Construction of poultry structures	Installation of irrigation systems		Maintenance of existing hostel building		Maintenance of existing Tompi Seleka building
		Municipality		Molemole	Makhado	Ephraim Mogale	Greater Marble Hall	Thulamela	Thulamela	Thulamela	Thulamela	Agr	B ul ul 9ti (Thulamela	Ephraim Mogale
		Programme	s assets	κ	3	7	7	7	7	7	7	assets	lirs	7	7
		Project name	New and replacements assets	Molemole Local Offices	Dzanani service center	Fish processing facility at Tompi Seleka	Tompi Seleka Bio- diesel	Madzi Lecture room	Madzivhandila agro- processing workshop	Madzivhandila Layer House Development	Madzivhandila Horticulture Development	Total new and replacements assets	Madziybandila	building and fence maintenance	Tompi Seleka Building Maintenance and Fencing
	S O		ti .			71						Total	7		

Š				Outputs									
					Ō	Outcome	Main appro	Main appropriation	Adjusted appropriation	Revised estimates	Medi	Medium-term estimates	iimates
	Project name	Programme	Municipality		2016/17 20	2017/18 2018	2018/19		2019/20		2021/22	2022/23	2023/24
	Colleges Building Maintenance	4	All Colleges	Maintenance of colleges existing structures				000 9			000 9	9 000	9 000
	Maintence of office building			Repair and maintanance of governemnt facilities-Offices		3 000	0(3 000			4 000	4 000	5 000
	Animal Handling Facilities		All Districts	Repair and maintanance of governemnt facilities-Offices	2.5	2 500 2 500	00	2 500			2 500	2 500	2 500
Tota	Total maintenance and repairs	rs			- 2,1	2 500 10 299	667	14 776			18 500	20 500	21 500
ri ri	Upgrades and additions	2											
	Turfloop Hatchery	m	Polokwane	Rehabilitation of Fish Hatchery		1	1 000	12 000			7 100	2 130	
	Tompi seleka oxidation ponds	7	Ephraim Mogale	Upgrading of oxidation ponds		m	3 000	5 300			880		
	Tompi seleka			Upgrade of aquaculture ponds									
	college aquaculture ponds	7	Ephraim Mogale			n	3 000	3 300			630		
Tota	Total upgrades and additions					7	7 000	20 600			8 610	2 130	,
4	Rehabilitations, renovations and refurbishments (R thousands)	ations and refu	irbishments (R thc	ousands)		6							
	Tompi Seleka			Repairing and renovation of poultry structures			4						
	Poultry Units Renovations	7	Ephraim Mogale			1 050	20	97					
	Tompi Seleka		C	Repairing and renovation of small-stock structures					70				
	Renovation of small stock facility	7	Ephraim Mogale			1011		107					
	Tompi Seleka		Ephraim	Upgrading of milking parlour									
	Milking Parlour	7	Mogale			1 698	86	175					
	Tompi Seleka upgrade of 6-storey hostel building	7	Ephraim Mogale	Rehabilitation of six story building hostel for 230 beds		1 000	0(10 000			10 000	8 000	2 800

			Outputs									
					Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Med	Medium-term estimates	mates
Project name	Programme	Municipality		2016/17	2017/18	2018/19		2019/20		2021/22	2022/23	2023/24
Red Line		Mopani and Vhembe Districts	Rehabilitation of existing houses along the red line area			2 500	8 000			8 000	8 000	8 000
RESIS project		Ephraim Mogale	Rehabilitation of irrigation systems				2 000			3 000	3 000	4 000
Total rehabilitations, renovations and refurbishments	tions and refurb	oishments		1		7 259	20 379			21 000	19 000	14 800
5. Infrastruct	Infrastructure Transfere Capital	Capital										
Irrigation projects	ന	Provincial	Installation of irrigation systems of 29 projects			31 402	48 543			4 575		
Livestock projects	E	Capricorn and Waterberg	Infrastructure development for livestock of 4 projects	6 200	4 000	2 000	10 700			9 500	3 100	006
Aquaculture projects	3	Provincial	Development of 2 aquaculture projects				4 900			1 000	280	
Packing facility	8	Mopani and Vhembe Districts	construction of 2 packing facilities			34 236	10 553			1 000		
Poultry projects	ю	Mopani and Sekhukhune districts	Repair and construction of poultry houses				2 397			20		
Canal and Dams		Blouberg	Construction of new dam with lined canal.				2 000			2 000	2 000	2 000
Processing Facilities	က	Vhembe and Mopani	Construction of processing facilities for tomato and mango produce			13 716	777					
Districts PsP	3	All Districts	Planning of projects	2 000	5 000	7 200	18 500			15 000	17 000	18 000
Total Infrastructure Transfere Capital	ansfere Capital			11 200	9 000	91 554	98 370	•		33 125	22 680	20 900

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 Expanded Public Works Programme (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	 Infrastrucutue such as: 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. Comprehensive Agricultural Support Programme (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.

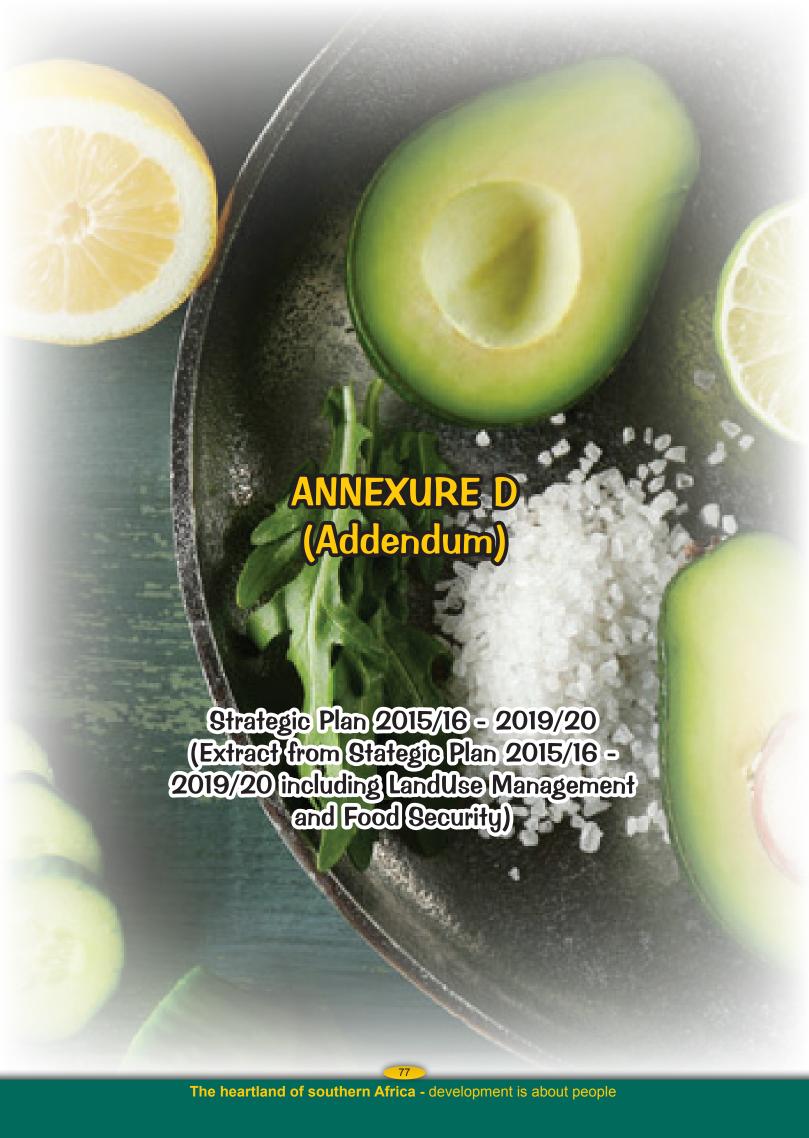
The November 2013 Executive Council (EXCO) Decision 69 of 2013/14 rescinded EXCO Decision 156 of 2010, which approved the incorporation of the Limpopo Agribusiness Development Corporation (LADC) into Limpopo Economic Development Agency (LEDA). The decision indicated that LADC be registered as a separate 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.





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 Geographic Information System (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 intrusted 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	Late identifications of needs by clients result in bottlenecks in the planning, design and implementation process	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	To implement 140 000 ha of the integrated sustainable use of natural agricultural resources and protect them from degradation by 2020 To implement 46 000 natural resource management interventions in the sector through conservation agriculture and land care practices by 2020
Baseline	176 883 hectares protected from degradation 32 109 conservation agricultural and land care interventions

7.2.2 Resource Considerations

a. Financial resources

The LandCare Programme to make meaningful impact on resource conservation in line with 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	Continued encroachment into prime agricultural land by non-agricultural users and this causing a reduction of the productive land for farming purposes	The Agro Ecological Zonation (AEZ) system is in place and to be included in the land use schemes of the municipalities
	 Diminishing Natural resources Natural Disasters 	Land care and management of natural resources programs
		Early warnings

STRATEGIC OBJECTIVE 2.3 (LAND USE MANAGEMENT)

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

Resource Considerations

a Financial resources

The Department of Agriculture, Forestry and Fisheries and the Agricultural Research Council (ARC) 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.

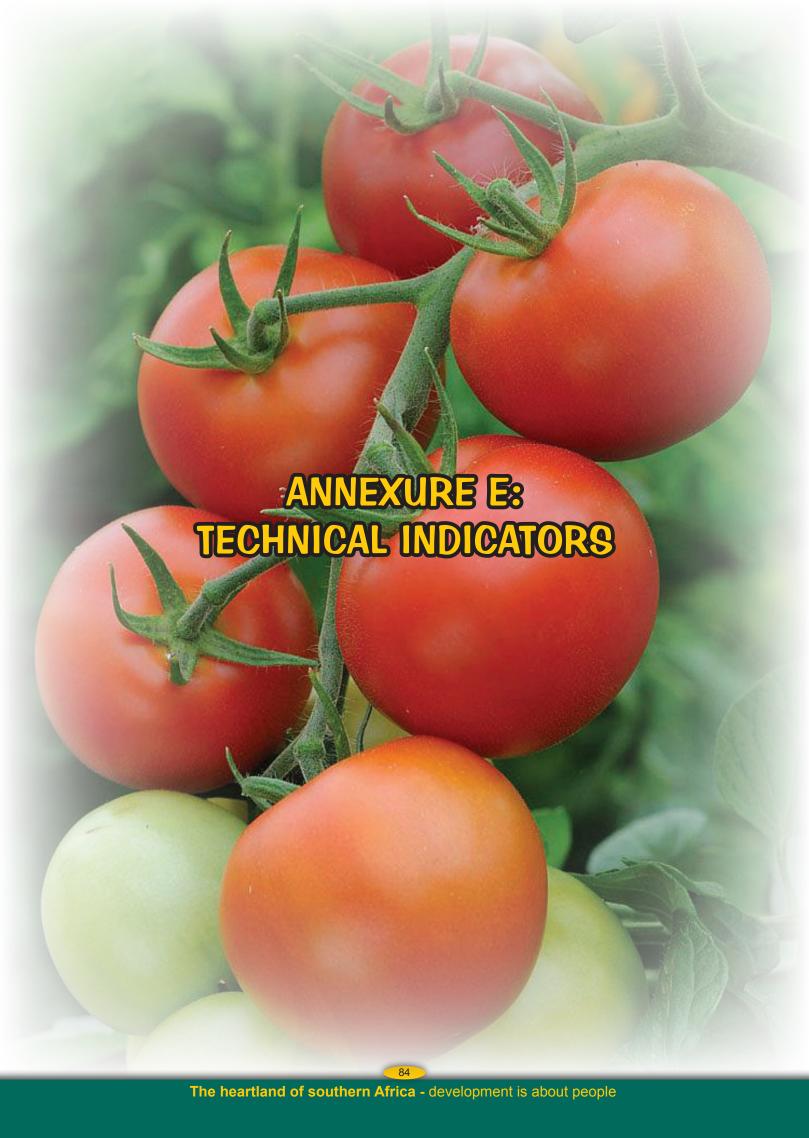
d. Systems and Infrastructure requirements

Smart Pen and Agricultural Information Managemenr 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	 Group dynamics Under-utilization of agricultural land due to the dependency syndrome Pests and diseases outbreaks 	 Support institutional arrangements and social facilitations Partnerships to capacitate producers Farmer support policy [exit strategy and Pefromance Monitoring and Evaluation (PME)] Early warning advisories





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	Number of Human Resource Plans implemented
title	
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	Approved Human Resource Plan
data	
Method of calculation	Simple count
Data limitations	• 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 intership 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	No
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 Technical and Vocational Education and Training (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	No	
Desired performance	Actual performance as per target	
Indicator responsibility	Director	

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

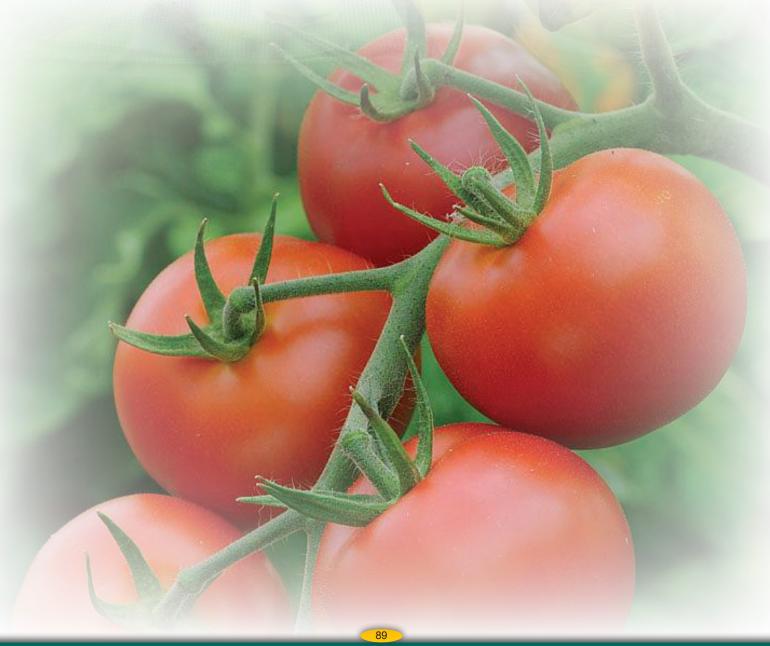
Indicator Number	1.4.1.1	
Provincial Indicator title	Number of payroll audits performed to vouch for all employees under control of the Department	
Short definition	Verification of the existence of employees who are on the payroll of the Department	
Purpose/importance	To detect ghost employees and misplaced 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) AFS	
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 Positionng 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 Revitilazation of Small Holder
	Irrigation Schemes (RESIS) schemes equipped with infield irrigation systems
Purpose/importance	The number of hectares of RESIS schemes equipped with infield irrigation systems
	is an indication of progress with the RESIS program. It is important to show progress
	with a priority of departmental projects
Source/collection of data	Approved completion certificate
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	2.1.1.3
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	 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 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	Cumulative
Reporting cycle	Annually
New indicator	No
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	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

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
Calculation type	Non -cumulative
Reporting cycle	Quarterly
New indicator	No
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 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	No
Desired performance	Higher performance
Indicator responsibility	Director

Indicator Number	3.1.1.2
Provincial Indicator title	Number of farmers trained through CASP
	Conditional grant support means CASP capacity building intiative 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
Short Definition	programmes and budget spent on each training programme To improve both technical and agribusiness knowledge and skills that seeks to assist farmers to improve and sustain production
Purpose/Importance	
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 Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No 19th October
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	
	3.1.1.3
Transversal Indicator title	Number of placed unemployed graduates maintained
Short definition	Maintained salaries of 120 placed 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	Data base of the placed graduates
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-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	Annually
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	Annually
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	No
Desired performance	Actual Performnce 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	Client Contact Form and Signed Site Visit forms
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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

SUB-PROGRAMME 3. 3: FOOD SECURITY

Indicator Number	3.3.1.1
Transversal Indicator title	Number of households supported with agricultural food production initiatives
Short definition	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. The initiatives only refer to agricultural related interventions which will be province specific and these include: Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, watering cans etc. Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials etc
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

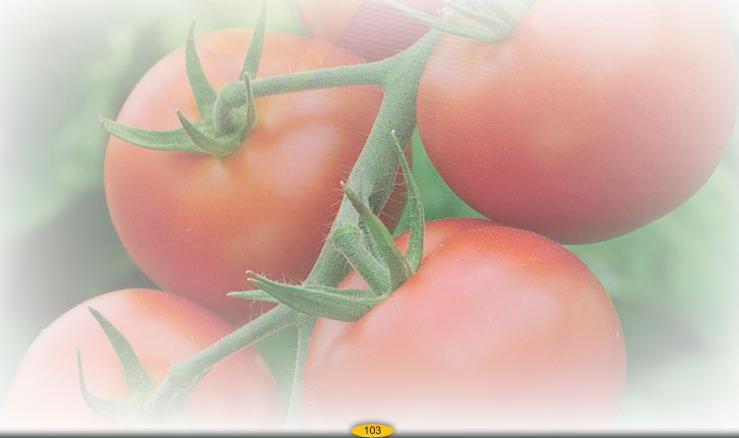
Indicator Number	3.3.1.2
Transversal Indicator title	Number of hectares planted for food production
Short definition	Number of hectares planted refers to the area of land put under production
Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and 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	Quality and credibility of data
	Weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director

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, biosecurity, primary animal health, animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or paraveterinary 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	No
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 vaccinationand 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	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	No
Desired performance	Higher Performance (Improve access to export markets)
Indicator responsibility	Director

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

	HHHH.
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	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
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

Hygiene Assessment System (HAS) audit reports and/completed meat safety checklists Calculate the average of the HAS audit reports and meat a scores for all abattoirs in the Province. During the year the res and inspections are captured on a nationally standardised data of the year the average of the captured scores is worked out per throughput category as per the summary sheet. Due to the number of abattoirs and output per category (HT, LT, RT) a Province specific weighting for the different categories has to the calculation to determine the percentage. A weighted score the risk factor posed by the number of animals slaughtered by category. An example of weighted scoring is as follows: Province 1 • High throughput (HT) abattoirs 85% • Low throughput (LT) abattoirs 10% • Rural throughput (BT) abattoirs 5% Province 2 • High throughput abattoirs 90% • Low throughput abattoirs 10% In the above examples, Province 2 does not have any rural through the province on the province of the report of the capture of the province of	ults of all audits
Calculate the average of the HAS audit reports and meat is scores for all abattoirs in the Province. During the year the result and inspections are captured on a nationally standardised data of the year the average of the captured scores is worked out per throughput category as per the summary sheet. Due to the number of abattoirs and output per category (HT, LT, RT) at Province specific weighting for the different categories has to the calculation to determine the percentage. A weighted score the risk factor posed by the number of animals slaughtered by category. An example of weighted scoring is as follows: Province 1 High throughput (HT) abattoirs 85% Low throughput (RT) abattoirs 10% Rural throughput abattoirs 90% High throughput abattoirs 90% Low throughput abattoirs 10% In the above examples, Province 2 does not have any rural through the province 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	ults of all audits
 High throughput (HT) abattoirs 85% Low throughput (LT) abattoirs 10% Rural throughput (RT) abattoirs 5% Province 2 High throughput abattoirs 90% Low throughput abattoirs 10% In the above examples, Province 2 does not have any rural through the analyse of the examples are 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 B (LT) = 4 audits/year	er specie and per variances in the and per specie, a be factored into is applied using
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 Rural throughput (RT) abattoirs 5% Province 2 High throughput abattoirs 90% Low throughput abattoirs 10% In the above examples, Province 2 does not have any rural throughput abattored 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 	
Province 2 • High throughput abattoirs 90% • Low throughput abattoirs 10% In the above examples, Province 2 does not have any rural throughput 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	
 High throughput abattoirs 90% Low throughput abattoirs 10% In the above examples, Province 2 does not have any rural throughput 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 	
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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 B (LT) = 4 audits/year	ughput abattoirs
Abattoir C (RT) = 4 audits/year (the target is at least one audit per year, therefore the nu conducted will depend on the Province).	imber of audits
Average of Abattoir A = $(Audit 1+2+3+4)/4$	
Average of Abattoir B = $\frac{\text{Audit } 1+2+3+4}{4}$	
Average of Abattoir $C = (Audit 1+2+3+4)/4$	
Aver A x 85% = D	
Aver $G \times 50\% = E$	
Aver C x $5\% = F$ Final average = D+E+F	
Data limitations None	19 19 19 19 19
Type of indicator Outcome	
Calculation type Non-cumulative	
Reporting cycle Annually	
New indicator No	
Desired performance Higher performance) PACKII
Indicator responsibility Director	of Face (1)

Indicator Number	4.3.1.2
Provincial Indicator title	Number of inspecions 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 OR HAS Audit OR Inspection Reports
Method of calculation	Simple count
Data limitations	Only registered abattoirs are inspected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	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	No
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	 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 Internaltional 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	• 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	Cancellation of events
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	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	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 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	No
Desired performance	Higher performance
Indicator responsibility	Director

Indicator number	6.1.1.3
Indicator title	Number of agricultural economics plans developed
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Agricultural economic plans refer to feasibility and viability studies, business plans
Purpose/importance	Plans assist the Department and farmers to make informed decisions
Source/collection of data	Compiled agricultural economic reports in the form of business plan, Project profiles, commodity profiles, feasibility and viability reports
Method of calculation	Simple count
Data limitation	In accurate or unreliable information from stakeholders
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	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 South African General Acceptable Standards (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 Audits will be used as a tool to ascertain your readiness for certification audits aimed at reducing non-conformances raised
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	No
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	No
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	No
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	No
Desired performance	Higher performance
Indicator responsibility	Chief Director

Indicator number	7.1.1.2
Provincial Indicator title	Number of agricultural Higher Education and Training students 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 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	No
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 FPSU development initiatives coordinated
Short definition	Completion of designs and Construction of FPSUs in three 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	Non-cumulative Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	8.1.1.2					
Provincial Indicator title	Number of monitoring initiatives conducted on the implementation of Outcome					
	7 in Limpopo Province					
Short definition	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.					
	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?					
	for a specific year. The PoA also provide the quarterly breakdown of the agreed					
	annual targets.					
	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					
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	No					
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 Owne 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	No					
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	No					
Desired performance	Actual performance as per target					
Indicator responsibility	Director					





. Departmental Risk Profile for the financial year 2019/20

The table below outlines the categories of risks identified for the financial year 2019/20

1.1. Strategic Risks

Risk Owner	·									
Time Frame		31/ 12/2019	31/12/2019							
Mitigation measure		1. Continue Providing guidance in Spatial Development through Mapping of land capability 2. Conduct Awareness sessions to all land custodians 3. Conduct NRM training sessions training sessions training sessions training 4. Enforcement of Conservation of Agricultural Resource Act (CARA) 5. Support farmers with irrigation scheduling technologies 6. Construction of soil conservation structures	Conduct awareness campaigns on financial management policies and							
əs	Risk respons Strategies	Treat	Treat							
!K	Residual Ris	(10)	Medium (13)							
S	Control Effectivenes	(65%)	Satisf Nactory (65%)							
Current Controls		water saving technologies 2. Early warning systems on drought	1. Conduct awareness campaigns on financial manageme nt policies and							
risk	Total rating	16	20							
Inherent risk exposure	lmpact	4	ro.							
Inhe	Likelihood	4	4							
ङ	Consequen	2. Low agricultural production	Incurring of unwanted expenditure Compromised Service delivery							
Risk Analysis	Root cause	1. Water Scarcity 2. Declining rainfall due to climate change. 3. Increasing and competing demand for water.	Inadequate adherence to policies and procedures Poor management of							
	Risk	Reduction in agricultural yields	Loss of Financial Resources							
	Strategic Objective	SO3 SO3	201							
	Risk ref no	SR1	SR2							

Risk	Owner			Chief Director: HRM
Time	Frame			31/12/2019
Mitigation	measure		staff 2. Perform regular reconciliations to detect irregular, furitless and wasteful expenditure 3. Enforce compliance to checklist. 4Disciplinary actions taken against noncomplying officials. 5. Conducting of compliance audits	Development and implementation of the COE strategy. Implementation of knowledge harvest through sharing of information Mentoring of the existing subordinates
į	əs	Risk respon Strategies		Treat
	2K	Residual Ris Exposure		(18)
	SS	Control Effectivenes		sfacto ry (90%)
Current	Controls		procedures to all staff. 2. Perform regular reconciliatio ns to detect irregular fruitless and wasteful expenditure 3. Enforce compliance to checklist 4. Disciplinary actions taken against non- complying officials of compliance audits	1. Implementa tion of the retention strategy. 2. Implementa tion of knowledge harvest through sharing of information 3. Advertisem ent of all vacant funded posts
risk	(1)	Total rating		20
Inherent risk	exposure	lmpact		ဟ
Inh	exb	Likelihood		4
S		Consequen		1. Loss of knowledge and skills 2. Compromise d service delivery
Risk Analysis		Root cause	resources	Socio economic reasons (e.g. transfers) Short-term Contract Appointments
		Risk		Loss of scarce and critical skills
		Strategic evitoeloo		801
		Risk ref no		SR3
		Risk no		ന്

Risk Owner			Chief Director ASS Chief Director: District Services							
Time Frame			30/09/							
Mitigation measure			1. Vaccination and dipping of animals. 2. Provision of transport 3. Conduct disease surveillance 4. Engage DAFF; Game parks and other role players on maintenance of fences for diseases control of animal and animal products movement. 6. Engage other role players for coordinated control of animal and animal products awareness campaigns to farmers 7. Conduct awareness to farmers on early warning of officials 8. Training of officials 9. Conduct capacity building interventions to both farmers and officials.							
əs	Risk respons Strategies		Treat							
:K	Residual Ris Exposure		High (18)							
S	Control Effectivenes		(80%)							
Current Controls		4.Implementa tion of employee satisfaction survey findings	1. Capacity building to farmers and officials. 2. Surveillanc e and monitoring programme s. 3. Integrated pest manageme nt intervention s							
risk	Potal rating		20							
Inherent risk exposure	lmpact		4							
Inh		-64	ις.							
<u>s</u>	Consequen		1. Loss of production 2. Loss of trade 3. Food insecurity 4. Loss of jobs							
Risk Analysis	Root cause		1. Unregulated trade 2. Pests migration 3. Inadequate monitoring of pest and pests occurrence							
	Risk		Outbreak of pests and diseases							
	Strategic Objective		SO3 803 803 803 803							
	Risk ref no		SR4							
	Risk no		4.							

			Risk Analysis	S	Inherent r	nt risk	Inherent risk Current			a	Mitigation measure	Time Frame	Risk Owner
	oil	Risk	Root cause	Consequen	роо	guija		səuə <i>r</i>	ıre	spora Seji			
Risk no	Risk re Strateg Objecti	Objecti			rikelih	Impact Total ra		ontro ortioeli orti	Nesidu Exposi	Risk re Strateg			
											10. Monitoring of		
											pest and disease		
											occurrence and		
											provision of		
											support		
											interventions		

1.2. Operational risks

	Risk Owner			Director:	Financial	9												
	Time Frame			30/03/2020														
	Mitigation measure			1. Continue	Checking or	vouchers before	capturing on	PERSAL.	2. Verification of	payment	vouchers by	senior official	3. Continuous	engagements	with staff on	proper checking	of documents	4. Cross check credit transfer
	əs	Risk respons strategies		Monitor														
	;K	Residual Ris Exposure			 (on)													
	s	Control Effectivenes		Good	(40%)													
	Controls			1. Checking of	payment	before	capturing	and BAS	2. Intensify	the	implementa	tion and	adherence	to policies	and	procedures	3. Continuous	training
	Likelihood exposure lmpact Total rating			15														
				2														
		Conseque nces		Loss of 3	Tinancial			V										
	Risk Analysis	Root		Lack of	proper checking of	source	documents											
	C	Risk	nent	Overpayment	or heneficiaries													
		Focus area	Financial Management	Financial	Accounting													
		Risk ref no	nancia	Op/	Y													
		Risk no	Fig															

Risk			Director: Financial Accounting
Time			30/03/2020
Mitigation		reports against disbursement report	1. Continue monitoring payment age analysis and adherence to service standards 2. Continuous engagements with all staff on late payments 3. Continue with the Implementation of checklist 4. Disciplinary action against non-complying officials
Э	Risk respons strategies		Treat
3	Residual Risk Exposure		(10)
	Control Effectiveness		(65%)
Controls		4. Verification of payment vouchers by senior official	1. Performing age analysis. 2. Continuous engagements with all staff. 3. Central point for the submission of invoice informal training to personnel on late payments
Inherent risk	P gnitsı lstoT		0
erer	Likelihood		4
In		1	4
<u>s</u>	Conseque		1. Non- compliance with Treasury Regulations (Instruction note 34) and PFMA. 2. Payments of penalties and interests 3. Litigations 4. Error in reporting
Risk Analysis	Root		1. Insufficient funds 2. Late submission of invoices by demand manager s/ SCM to payment unit 3. Wrong capturing of dates.
8	Risk		Late payments of invoices
	Focus area		Financial Accounting
	Risk ref no		Op/ FA2
	Risk no		Ni Ni

Risk	5	Director: Financial Accounting	Director: Financial Accounting	Director: Managemen t Accounting
Time		30/09/2019	30/03/2020	30/09/2019
Mitigation		1.Checking of supporting information 2.Bilateral meetings with relevant stakeholders 3.Ensure adherence to timeframes for submission of information 4.Attend training on preparation of AFS 5.Continuous engagements with all relevant officials on preparation of AFS	1. Continuous checking of source documents	Draw reports to detect misallocation/ misclassification ns Continue processing journals to correct misallocations
ə	Risk respons	Treat	Monitor	Treat
2	Residual Rish Exposure	(16) (16)	(06) (06)	(14)
	Control Effectiveness	(80%)	Satisf actory (65%)	Unsatis Medium factory (14) (90%)
Controls		1. Checking of supporting information 2. Continuous engagemen t with staff. 3. Bilateral meetings with relevant stakeholder s s 4. Attend training on preparation of AFS. 5. Established Quality Assurance Committee	1. Proper checking of source documents	1. Advise finance managers to verify and constantly check all transactions prior to approval 2. On the job training of
Inherent risk	Total rating	20	o	16
neren	Likelihood	ιο	т	4
1 2		4	m	4
S	Conseque	1. Misstateme nt of financial statement. 2. Negative audit outcome	financial resources. 2. Misstateme nt of financial information 3. Compromis ed financial planning	Misstatement of financial statements
Risk Analysis	Root	1. Submission of inaccurate supporting document 2. Lack of quality assurance by supervisor . Supervisor . Supervisor of information of inform	1. Error in capturing amounts/d ates in the system. 2. Inadequat e checking of source document s	1. Lack of proper interpretation of the BAS Code Structure. 2. Incorrect combination of codes (SCOA).
Z	Risk	disclosure of information in financial statement	Over/under payment of allowances	Misallocation and misclassificati on of expenditure
	Focus area	Financial Accounting	Financial Accounting	Manageme nt Accounting
	Risk ref no	Op/ FA3	Op/ FA4	MA1
	Risk no	ri	4.	رم.

Risk	D.		Director: Vanagemen : Accounting	tor:
Risk	5		Director: Manager t Accoun	Director: SCM
Time	5 5		30/09/2019	30/06/2019
Mitigation		3. Continuous engagements with officials 4. Report to HRM for the correction of the linkage 5. Continuous verification of availability of funds	1. Continuous follow-up with Legal Services on referred debts. 2. Continuous follow up with debtors to recover outstanding payments	Continuous monitoring of the procurement plan Market research and advertisement of bids Appointment of specification committee into evaluation committee committee
е	Risk response strategies		Treat	Treat
	Residual Risk Exposure		High (18)	(16)
	Control Effectiveness		Unsatis factory (90%)	Weak (80%)
Current		users on Standard Chart of Account (SCOA). 3. Report to HRM for the correction of the linkage. 4. Dissemination of expenditure report to responsibility Managers	1. Referrals of outstandin g debts to Legal Services	1. Monitoring of procurement plan 2. Capacitating Bidders during briefing sessions 3. Develop and Implement procurement procurement process flow
Inherent risk	P Guitsı lstoT		20	20
erer	Likelihood		2	ဟ
Inh	Likelihood	-00	4	4
S	Conseque		financial resources	Budget under spending Delay in service delivery. Delay in implementi ng the procureme nt plan. Completion of projects
Risk Analysis	Root cause	3. Incorrect linkage of codes in PERSAL	1. 1.Non- cooperati on by debtors 2. Lack of capacity to trace debtors	1. Inaccurate information submitted by service providers 2. Non responsive BIDS 3. Lack of adherence to procurement process flow 4. Unclear/inc orrect
~	Risk		Under- recovery of debts	Delay in appointment of service providers
	Focus area		Manageme nt Accounting	SCM
	Risk ref no		MA2	Op/ SCM3
	Risk no		9	

			u e
Risk Owner			Director: Assets Managemen t
Time Frame			30/06/2019
Mitigation measure		5. Timeous feedback from acquisition management to ,Contract Management Division, and End users	1. Test driving of officials before they utilize government vehicle. 2. Conduct inspection of the state assets 3. Allocation of scheme A and B vehicles 4. Conduct regular spot checks 5. Conduct assets verification and update the assets register 6. Conduct assets register 6. Conduct assets register 6. Conduct assets register 7. Implementation of the approved recommendation of the approved recommendation of the provide investigation report. 8. Continuous updating of the Loss Control Register
əs	Risk respons strategies		Treat
:K	Residual Ris Exposure		(10)
s	Control Effectivenes		ctory (10) (65%)
Current Controls			of officials before they utilize government vehicle. 2. Implementation of the policy for the management of vehicle accidents. 3. Information Sessions. 4. Allocation of scheme A and B vehicles. 5. Conduct awareness campaign of scheme A and b vehicles. 6. Allocation of scheme A way of sissue frequisition voucher. 7. Implementation of Assets
Inherent risk exposure	gnitar latoT		16
Inherent rexposure	lmpact		4
ex Ex			4
S	Conseque		1. Loss of assets. 2. Replacement and maintenance costs 3. Negative impact on service delivery
Risk Analysis	Root	specificatio ns	1. Negligence 2. Accident of Government t owned vehicles 3. Theft security measures
Ξ	Risk		Loss/Damag e of state assets
	Focus area		Assets Manageme nt
	Risk ref no		Op/ IC1
	Risk no		œ'

k ner			Director: Assets Managemen	Assets Managemen t Director: Director: Internal Control Deputy Director:
Risk Owner			Director: Assets Managel t	Director: Assets Manager t Director: Internal Control Deputy Director:
Time Frame			30/06/2019	30/06/2019
Mitigation measure		9. Implementation of the Loss Control Policy	1. Conduct regular inspection of the buildings 2. Review and implement the Departmental Assets Management plan 3. Provision of water and sanitation and Maintenance of government buildings	1. Conduct quarterly verifications of biological assets 2. Perform Quarterly reconciliation 3. Implementation of the approved recommendatio ns of the
əs	Risk respons		Treat	Treat
K	Residual Ris Exposure		ctory (13) (65%)	Medium (10)
s	Control Effectivenes		Satisfa ctory (65%)	Satisf actory (65%)
Current Controls		Manageme nt policy 8. Asset Verification	1. Inspections of the buildings 2. Implementa tion of asset management plan 3. Funding of maintenance government buildings 4. Procurement of mobile offices 5. Construction facilities 6. Drilling of boreholes 7. Construction n and renovation buildings	Livestock herding Earm fencing Branding for unique identificatio n A. Regular stock count/inspe
Inherent risk exposure	Potal rating		20	9
Inherent rexposure	Impact		ις	4
ex ex			4	4
S	Conseque		1.Noncompil ance to Health and safety Act. 2.Loss of life 3.Injury	1. Loss revenue 2. Loss of breed diversity 3. Loss of research material
Risk Analysis	Root		1. Dilapidated buildings 2. Lack of maintenance	1. Theft 2. Vandalism of infrastructu re 3. Predation 4. Diseases 5. Natural disasters
2	Risk		Unsafe Buildings	Loss of biological asset
	Focus area		Assets Manageme nt	Assets Manageme Internal Control Security Manageme Int
	Risk ref no		AM2	Op/ IC2/ SM1
	Risk no		ത്	10.

Risk		Control		Director: HRD	Director: HRD	Director: Records Management
Time Frame				30/06/2019	31/12/2019	31/12/2019
Mitigation measure		investigation report. 4. Continuous updating of the Loss Control Register 5. Conduct awareness campaign on handling of state assets 6. Implementation of the Loss Control Policy 7. Procurement of fire Arms		Conduct awareness sessions Continue with Verification of schedules before payment	1. Conduct education and awareness sessions	Assessments of the exit interview forms Development of system to
99	Risk respons strategies			Treat	Treat	Treat
K	Residual Ris Exposure			(10)	Medium (10)	High (16)
S	Control Effectivenes			Satisf Nactory (65%)	Satisf Mactory (65%)	Weak (80%)
Current Controls		ction and reporting. 5. Regular vaccination s and dipping for disease control 6. Regular patrols by the rangers		Verificatio n of schedules before payment	Awarenes s sessions Appointme nt of PMDS task team	Inability to harvest knowledge
nherent risk	Potal rating			16	16	20
Inherent rexposure	lmpact			4	4	4
ex ex				4	4	4
S	Conseque			 Overspen ding of PMDS budget 	1. Non- compliance to PMDS policy. 2. Payment of performance bonus to undeserving	. Comprised business continuity
Risk Analysis	Root		ent	Inaccurate calculations of scores Comission during the compilation of PMDS schedules		1. Lack of 1 systems to harvest knowledg e
2	Risk		Human Resources Management	Overpayment of Performance Bonus	Non alignment of PMDS documents in line with policy	Inability to harvest knowledge
	Focus area	District Offices Agricultural Colleges Research Stations	Resources	HRD	HRD	Records Manageme nt
	Risk ref no		nan F	OP/ HRD1	OP/ HRD2	OP/ RM1
	Risk no		Hai		25	13

Risk Owner			Director: Records Management
Time I			31/12/2019 E
Mitigation measure		harvest information	1. Auditing of employee files for personnel information 2. Audit files of employees files of employees files transferred (Promotion, translation or secondment) to the Department are requested from the transferring Departments within 30 calendar days 3. Ensure that Files of employees transferred (Promotion, translation or secondment) from the Department are transferred to the receiving Department within 30 calendar days. 4. Updating of personal
əs	Risk respons strategies		Treat
K	Residual Ris Exposure		(10)
S	Control Effectivenes		Satisf N (65%)
Current Controls			employees transferred to the Department are requested from the transferring Departments within 30 calendar days. 2. Request documentati ons 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 t of inventory files
it risk re	Potal rating		0
Inherent risk exposure	Likelihood		4
	Conseque		1. Delayed payment of benefits 2. Erroneous payment of benefits 3. Delay in completing investigatio ns accessible information
Risk Analysis	Root	2. Non implemen tation of the exit interview results	ting the definition of the def
~	Risk		Incomplete personnel information
	Focus area		Records Manageme nt
	Risk ref no		RM2
	Risk no		4

Risk	Owner			Director: HRS	Director: HRS	Director: HRS
Time	Frame 0			31/12/2019 Di	31/12/2019 Di	30/06/2019 Di
Mitigation	measure		information on PERSAL	Reprioritizing of functions within Directorate Finalization of the benchmarking process Finalization of the organization of the structure	1. Continue engaging with the receiving Departments for the implementation of transfer on PERSAL 2. Development of external transfer data base 3. Conduct road shows 4. Recovery of funds from the pension payouts	1. Auditing of leave days and files 2. Conduct awareness campaigns
	əs	Risk respon strategies		Treat	Treat	Treat
	2K	Residual Ris Exposure		(13)	(10)	(13)
	SS	Control Effectivenes		Satisf actory (65%)	Satisf actory (65%)	Satisf actory (65%)
Current	Controls			Bilateral meetings with Treasury Benchmar king with other Provinces Filling of approved vacant funded posts	1. Referral of debts to managem ent accounting for recovery funds	1. Leave Quality assurance
Inherent risk	ē	Total rating		20	16	16
eren	exposure	lmpact		4	4	4
Inh	exp	Likelihood		ις ·	4	4
S		Conseque		1. Low staff morale 2. Compromise d performance 3. Poor service delivery	loss of financial resources	Over/Underp ayment of leave payout
Risk Analysis	•	Root cause		filling of vacant funded posts of COE	Delay in transfer processes Late capturing particulars in case of death & dismissal	Improper leave audit. 2. Incorrect capturing of leave days 3. Missing leave flies
2		Risk		Unfilled vacant funded posts	Failure to recover debts from the receiving institutions and employees	Incorrect calculation of leave days
		Focus area		HRS	HRS	HRS
		Risk ref no		OP/ HRS1	OP/ HRS2	OP/ HRS3
		Risk no		15	16	17

Risk	Owner		Deputy Director: Labour relations	Director: EHW & SP
	Frame (30/06/2019	30/06/2019 [
Mitigation	measure		Training of employer representatives and chairpersons. Conduct road shows on declaration of interest.	1. Continue with Psycho-social therapy 2. Educational session on physical wellness and healthy 3. Awareness sessions on proactive and life skills programme 4. Conduct HTS (HIV Testing Services) 5. Conduct awareness campaigns on HAST (HIV, STIS &TB). 6. Distribution of condoms 7. Conduct awareness on GBV (Gender Base Violence
į	əs	Risk respon strategies	Treat	Treat
	2K	Residual Ris Exposure	(13)	(13)
	SS	Control Effectivenes	actory (65%)	(65%) (65%)
Current			1. Continuou s follow ups with the external appointed chairperso ns	1. Psychosocial therapy. 2. Personal financial wellbeing programme session on physical wellness and healthy lifestyle tion of proactive and life skills programme s 5. Conduct HTS (HIV Testing Services) 6. Conduct awareness campaigns
Inherent risk	re	Total rating	20	20
neren	exposure	lmpact	4	4
교	ex	Likelihood	ις ·	4
S		Consedue	Non adherence to labour relations time frames	1. Stress 2. Poor performanc e. 3. Absenteeis m 4. Substance abuse 5. Termination 6. Increased cases of ill health and diseases 7. Stereotypes and perpetuated gender inequality 8. Death
Risk Analysis		Root cause	1. Non adherence to timeframes by appointed external chairperso n 2. Submissio n of bulk conflict of interest cases.	budgetin g Plan 2. Unhealth y lifestyle. 3. Spread of HIV/AIDS 4. Unknown HIV status. 5. Unsafe behavior practices behavior practices to violence and abuse
Ξ		Risk	Delay in finalization of Labour relation cases	Unproductive workforce
		Focus area	Labour Relations	EHW&SP
		Risk ref no	OP/ LRS1	&SP1
		Risk no	8	0

Risk			Director: EHW & SP	Director: EHW & SP		Deputy Director: Security Management
Risk			Director.	Director: EHW & 9		Deputy Director: Security Manager
Time			30/09/2019	30/06/2019		30/06/2019
Mitigation measure			1. Conduct workplace environment inspections 2. Conduct OHS awareness	1. Conduct monitoring on reasonable accommodation		1. Continue Appointment of security Companies with Departmental facilities 2. Continue performing regular physical
ə	Risk respons strategies		Treat	Treat		Treat
У	Residual Risl Exposure		(13)	(08)		(13)
\$	Control Effectiveness		Satisf actory (65%)	Satisf actory (65%)		Satisf actory (65%)
Current		on HAST (HIV, STIS &TB). 7. Distribution of condoms	Workplace inspections Monitoring the risk assessment implementation plan in provision of first aid services	1. Lobby and advocate for allocation of resources for reasonable accommod ation for persons with disabilities		1. Appointment security services at other Service Centers. 2. Installed biometric and CCTV cameras at Head Office
Inherent risk	Potal rating		20	12		16
Inherent r	lmpact		co	<mark>m</mark>		4
Inh		100	4	4		4
S	Conseque		1. Occupation al injuries and diseases. 2. Absenteeis m. m. 3. COIDA Implementa tion	1.Injuries 2.Non accessibility of Department facilities 3.Non- compliance to		1. Loss of assets. 2. Loss of lives 3. Loss of biological assets 4. Loss of production
Risk Analysis	Root		1. Poor maintenanc e of buildings 2. Budget constrains	1. Limited reasonabl e accommo dation for persons with disabilities		Insufficient resources uncontrolled access. Z. Theft. A. Dilapidated infrastructure e E. Shortage of staff
X	Risk		Unsafe and unconducive working environment	Barriers to persons with disabilities	ent	Inadequate security management at Departmental facilities
	Focus area		EHW&SP	EHW&SP	Security Management	Security Manageme nt
	Risk ref no		OP/ &SP2	&SP3	urity	SM1
	Risk no		50	21	Sec	22

Risk Owner				Chief Director: AAS	Chief Director AAS	Chief Director: AAS Chief Director: Director: District Services
Time Frame				30/06/2019	30/09/2019	30/09/2019
Mitigation measure		private security audit 3. Continuous Maintenance of biometrics and CCTV cameras 4. Continue conducting Site Inspections of security private service providers		Erect warning signages at the dipping tanks Secure access to the dipping tanks	Continue Engagement with relevant Stakeholders (Land Affairs and Rural Development)	Maintenance of fire belts Request training of officials on fire fighting Procurement of fire-fighting clothing
əs	Risk respons strategies			Treat	Treat	Treat
К	Residual Ris Exposure			Medium (13)	(13)	(10)
S	Control Effectiveness		•	Satisf actory (65%)	Satisf actory (65%)	Satisf actory (65%)
Current		3. Regular physical private security audit. 4. Conducting Site Inspections of security private service providers		1. Awarene ss campaign s conducte d to farmers	me Ind Ind	Maintenanc e of fire belts 2. Training personnel on firefighting 3. Provision of Protective
nherent risk	gnitar latoT			20	20	16
Inherent rexposure	Likelihood		-	4	4 π	4
	Conseque			1.Loss of life	Loss of grazing land. Loss of research facilities	1. Loss of grazing. 2. Damage to infrastruct ure. 3. Loss of livestock livestock 4. Injury to personnel
Risk Analysis	Root		Se	1. Lack of alert //warning signage at deep tanks	Unresolve d land claims	1. Natural Disaster 2. Suspected human causes
ď	Risk		Agricultural Advisory Services	Potential injury at dipping tanks	Invasion of state farms	Disasters (e.g. Veld fire, draught)
	Focus area		ural Advis	Vertenerary Services	Animal production	Research Stations Agricultural Colleges District Services
	Risk ref no		ricult	OP/ VS1	AP1	OP/ RS1/ AC1/ DS1
	Risk no		Ag	23	24	25

Risk	5		Chief Director: AAS Chief Director: District Services	Head: Agricultural Colleges	Head: Agricultural Colleges
Time			30/09/2019	30/09/2019	30/09/2019
Mitigation			Maintenance of crush pens Selection/Culling of temperamental animals Provision of adequate protective clothing Servicing of fire extinguisher Fire extinguisher Servicing of fire aid kits Geraning signage	Provision of financial support (e.g. bursaries, NFSAS) Transfer sports and SRC fund to students account	Establish and maintain a farm for student practical Appointment of key personnel
Э	Risk respons		Treat	Treat	Treat
3	Residual Risk Exposure		(13)	(08)	Medium (10)
:	Control Effectiveness		Satisf M actory (65%)	Satisf M actory (65%)	Satisf Mactory (65%)
Controls	2	clothing	Maintenance of animal handling facilities. Provision of protective clothing and equipment. Refilling of first aid kit Servicing of fire extinguishe r	1. Allocation of bursaries to best performers 2. Transfer sports and SRC fund to students account 3. Engagement and /or disciplinary hearing with learners	1. Piggery facility constructed 2. Submission of vacant key posts for
Inherent risk	gniter letoT		20	12	9
eren	Likelihood 200		ις ·	4	4
Inh	Likelihood		4	Ю	4
S	Conseque		1. Loss of productiv ity	1. Student strikes/prot ests. 2. Infrastruct ure damage 3. Disruption of college services 4. Death	Closure pf the college
Risk Analysis	Root cause		1. Improper animal handling facilities 2. Insufficient protective clothing 3. Dilapidated infrastructure (Buildings)	1. Inability to cater for students' needs (sports, catering 2. Lack of financial support (e.g. bursaries)	1. Vacant key personne l posts 2. Insufficie nt
X	Risk		Injury of personnel and animals	Students unrest	Possible loss of accreditation status
	Focus area		Research Stations Agricultural Colleges District Services	Agricultural Colleges	Agricultural Colleges
	Risk ref no		0P/ RS1/ AC1/ DS1	AC2	OP/ AC3
	Risk no		26	27	28

Risk			Head: Agricultural Colleges		Director: NRM		Director: Districts Offices	Director: Districts Offices
Time Frame			30/09/2019		30/09/2019		30/09/2019	30/09/2019
Mitigation			1. Procurement and implementation of the student administration system		Filling of vacant posts. C. Grading of posts. 3. Provision of training to officials		I. Inspection of facilities L. Issuing of animal health certificates Signing of the imports permits	Review of the farmer support policy. Continuous monitoring of projects
Ð:	Risk respons strategies		Treat		Treat		Treat	Treat
K	Residual Ris Exposure		(16)		Medium (10)		Medium (08)	Medium (13)
S	Control Effectiveness		(80%)		Satisf N actory (65%)	_	(40%) N	Satisf N actory (65%)
Current		advertisem ent	1. Manual record keeping		Additional responsibil ities to other officials		Inspection of facilities Issuing of animal health certificates Signing of the imports permits	1. Signing of delivery notes during Distribution of inputs
nherent risk	Total rating		20		16		20	20
Inherent rexposure	Impact		rs.		4		ιΩ	ro.
ex ex			4		4	_	4	4
S	Conseque		1. Loss of information n 2. Comprom ised education system. 3. Poor records Managem ent ent		Loss of natural agricultural resources		1. Illegal imports and exports	Food insecurity(po verty)
Risk Analysis	Root cause	training facilities	1. Delay in implementation of the administration system 2. Unreliable internet Connectivit y	-	1. Lack of capacity within the Land Use		1. Non-with animal moveme nt protocol	1. Farmers selling productio n inputs and
i Z	Risk		Lack of student administration system.	Support Services	Inability to develop credible farm management plans		Illegal movement of animals and animal products	Loss of production
	Focus area		Agricultural Colleges		OP/ Natural NRM1Resources Management	District Services	District Services	District Services
	Risk ref no		OP/ AC4	Agricultural	OP/ NRM1	trict (0P/ 0S1	OP/ DS2
	Risk no		29	Agr	30	Dis	£6	32

Risk Owner		
Time Frame		
Mitigation measure		3. Signing of delivery notes during Distribution of input handover certificates
əs	Risk responstrategies	
;k	Residual Ris Exposure	
S	Control Effectivenes	
Current Controls		2Signing of handover certificates
Inherent risk exposure	gnitar latoT	
Inherent r exposure	Impact	
Inhe	Likelihood	
S	Conseque	AR
Risk Analysis	Root	infrastruc ture 2. Farmers Dependen cy syndrome
x	Risk	
	Focus area	
	Risk ref no	
	Risk no	

1.3. Information Technology risks

		Risk Analysis	<u>s</u>	Inh	Inherent risk exposure	risk	Current Controls	SS	isk	อรเ	Mitigation measure	Time Frame	Risk Owner
Focus area	X X	Koot cause	Consequ	Likelihood	lmpact	Total rating		Control Effectivene	Residual Ri Exposure	Risk respor Strategies			
Informa	System	1.System	Unavailability	4	က	15	1. Maintenance	Satisf	Medium	Treat	Continuous	30/09/2019	Director:
tion -	Failure	overheatin	of IT services				and servicing of	actory	(10)		maintenance and		GITO
l echno		G					Air cons,	(%59)			servicing of Air		·
logy		2. Power					Generator, fire				cons, Generator,		Director:
		spikes					suppression				fire suppression		Assets
		3.Generator					system (Fire				system		Management
		failure to					detectors, fire				(Generators and		
		start when					extinguishers)				extinguishers are		
		there is					2. Maintenance				maintained		
		power loss					and servicing of				annually and fire		
		4.Aging ICT					NPS				suppression		
		equipment					(Generator)				systems and air		
											conditioners are		
											serviced		
											according to		
											manufacture		
											specifications by		

Risk Owner			Director: GITO	GITO
Time Frame			31/03/2020	31/03/2020
Mitigation measure		facility management	1. Information is kept at Disaster Recovery Site 2. Testing of ICT continuity twice year 3. Renewal of the anti-virus software license	1. Update Firewalls regularly and Renewal of the Firewall licenses 2. Conduct users awareness through newsletters and campaigns, to make the users not share login credentials 3. Disabling of users accessing systems through AD.(active
əs	Risk respons Strategies		Treat	Treat
!K	Residual Ris Exposure		(13)	(10)
s	Control Effectivenes		Satisf (65%)	Satisf (65%)
Current Controls			1. Information is kept at Disaster Recovery Site 2. Testing of ICT continuity twice year	1. Update Firewalls regularly 2. Auto- request for change of password. 3. Conducted users awareness through newsletters and campaigns within Department 4. Disabling of users accessing systems through AD
risk	Potal rating		20	16
Inherent risk exposure	lmpact		4	4
ex ex	Likelihood		t	4
<u>s</u>	Consequ		Inaccessibili ty to department al information Denial of services	Loss of reputation Theft/ leakage of information Corruption
Risk Analysis	Root		1. Viruses 2. Cybercrime 3. Expired software licenses	1.Lack of communic ation on exiting staff members within the Departme nt 2.Sharing of logon credentials and passwords 3.Exposing user names and password password
	Risk		Data store malfunction	Unauthoriz ed staff accessing systems
	Focus area		Informa tion Techno logy	tion tion Techno logy
	Risk ref no		0P/ 1T2	OP/ IT3
	Risk no		0	m

1.4. Fraud and ethics risks

					
Risk	Owner		Head: Research Stations	Head: Research Stations	Director: SCM
Time	Frame		30/03/2020	30/03/2020	30/09/2019
Mitigation	measure		transport Office to ensure the validity of the claims before forwarding to District Office for approval and payment	Refer to EAP for counselling or take disciplinary action on substance abuse cases Lo conduct team building and awareness sessions	1. Signing of oath of secrecy by SCM Officials 2. Signing of oath of secrecy by Bid Committee, Adjudication committee and Restriction Committee members. 3. Training of Bid Committee and SCM officials of conduct by bid committee
	əs	Risk respon Strategies	Treat	Treat	Treat
	sk	Residual Ris Exposure	(13)	(13)	(10)
	SS	Control Effectivenes	Satisf actory (65%)	Satisf actory (65%)	Satisfa Medium ctory (10) (65%)
Current	Controls		1. Approving mileage claimed upon comparison distance travelled and or previous claims. 2. Approving movement schedules as per week	Submit a warning letters to suspected officials	1. Signing of oath of secrecy. 2. Disciplinary actions against officials leaking information 3. Signing of code of conduct by new employees
t risk	ē	Total rating	20	20	15
Inherent risk	exposure	lmpact	4	4	ιo
- Tu	ex	Likelihood	4	4	m
sis		Conseque	1.Loss of financial resources	Addiction Lack of service delivery Resignation 4.Loss of life	2. Sensitive information compromise d
Risk Analysis	Risk Analy	Root	1. Failure to verify and monitor travel claims	1. Stress 2. Personal problems 3. Abuse of power (supervisor and supervisee)	1. Non- Complian ce to Code of conduct and oath of secrecy
		Risk	Fraudule nt and/or inflated claims by employe es for mileage travelled	Substance abuse	Leakage of sensitive informatio n
		Focus area	Research Stations	Research Stations	SCM
		Risk ref no	FR1	FR2	SCM1
		Risk no	~	2	ෆ්

Risk	Owner		Director: SCM Director: HRS Deputy Director: Security Services	Director: SCM
Time	rane		30/09/2019	30/06/2019
Mitigation	measure	members and new employees 5. Disciplinary actions against officials leaking information	1. Conduct awareness on declaration of interest/conflict of interest 2. Refer all the reported conflict of interests incidents for investigation 3. Signing of declaration form. 4. Capacitating Bidders 5. Vetting 6. Implementation of consequences management	1. Continue conducting anti- fraud and corruption awareness campaigns 2. Continue ensuring that the security and SCM officials open tender box
•	Risk response Strategies		Treat	Treat
	Residual Risk Exposure		(13)	(13)
	Control Effectiveness		Satisfa Medium ctory (13) (65%)	(80%) (80%)
Current	Controls		declaration of interest/ conflict of interest. 2. Investigation of all reported incidents of conflicted interests 3. Implementation of SCM policy declaration forms. 5. Vetting 6. Capacitating briefing sessions 7. Issuing of circular for the declaration of interest interest interest	1. Signing of Code of Good Conduct 2. Tender documents above 30 000 deposited in the tender box 3. Anti-fraud and corruption awareness campaigns 4. Security and SCM officials
risk	Total rating		20	16
Inherent risk	Likelihood ex		ro .	4
h l			4 4 7 1 1 2 2 2 2	4
sis	Conseque		1. Fraud 2. Non adherence to Treasury instruction notes 3. Irregular expenditur e 4. Cancellati on of the contract 5. Non- complianc e to directives 6. Non- complianc e to directives 6. Non-	1. Irregular expenditure 2. Over pricing 3. Fraud and Corruption
Risk Analysis	Root		1. Non declaration on SBD (Standard bidding document) by Service Providers 2. Lack of honesty in disclosure of interests 3. Ignorance by officials	1. Unethical behavior of officials. 2. Indebted officials. 3. Non-Vetting of SCM Officials
	Risk		Non- Declaratio n of Interest by Staff and Service Providers	Collusion with service providers /suppliers and acceptan ce of bribes.
	Focus area		SCM HRS HRS	SCM
	Risk ref no		FR4 Op/ SCM OP/H RS4	FR5 Op/ SCM4
	Risk no			ıci

Risk		
Time Frame		
Mitigation measure		3. Signing of Code of Good Conduct Conduct 4. Vetting of SCM Officials 5. Termination of contracts and blacklisting of non-complying Service Providers
Э	Risk respons Strategies	
>	Residual Ris Exposure	
•	Control Effectiveness	
Controls		
t risk	gnitsı lstoT	
Inherent risk	lmpact	
드	Likelihood	
Risk Analysis	Conseque	
	Root	
	Risk	
	Focus area	
	Risk ref no	
	Risk no	

1.5. Projects risks

ı			
	Risk Owner		Director: District offices Director: Engineering
	Time Frame		30/03/2020
	Mitigation measure		Continue with the stakeholder meetings Assessment of projects planned for implementation and identify risks per projects
	əs	Risk respon Strategies	Treat
	;k	Residual Ris	High (16)
	S	Control Effectivenes	Satisf actory (65%)
	Current Controls		1. Stakeholders meetings
	Inherent risk exposure	Potal rating	25
4	Inherent r exposure	lmpact	ഗ
	lnhe	Likelihood	വ
	sis	Consequ	Unders pendin g of budget. Compr omised service delivery
	Risk Analysis	Root cause	Conflict of interest amongst stakehol ders. Uncoordi nated activities
	Œ	Risk	Delay in impleme ntation and completi on of projects
		Focus area	District Services Engineering
		Risk ref no	PR1
		Risk no	~

1.6. Business Continuity Management risks

Risk Owner		Accounting Officer Deputy Director: Security Management Director: GITO Director: EW & SP
Time Frame		30/06/2019
Mitigation measure		1. Appointment of BCM Coordinate the BCM processes 2. Development and implementation of BCM policy and strategy 3. Review of the Departmental business continuity plan 4. Development of the BCM implementation n plan implementation n plan 5. Testing of the Business Continuity plan 6. Conduct BCM training and awareness sessions
əs	Risk respons	Treat
!K	Residual Ris Exposure	High (23)
S	Control Effectivenes	Unsatisf actory (90%)
Current		Departmental Business Management Continuity plan in place
Inherent risk exposure	Total rating	52
Inherent rexposure	lmpact	<u>ν</u>
Inh	Likelihood	ιο .
(0	Conseque	disruptions. 2. Non- Compliance to legislations
Risk Analysis	Root cause	1. Lack of delegated officials to coordinate the BCM processes 2. Lack of plans to implement BCM governance processes 3. Lack of BCM policy and strategy 4. Non-testing of Business Continuity plans 5. Lack of BCM implementation plan 6. Lack of capacity and knowledge to implement BCM implement BCM implement BCM implement BCM implement
	Risk	Non- implementa tion of the BCM processes
	Focus area	BCM
	Risk ref no	DD/ BCM1
	Risk no	_

Risk Owner		Deputy Director: Security Management
Time Frame		30/06/2019
Mitigation measure		1. Re- appointment of the BCM Committee 2. Coordination of the BCM committee meetings to review progress on the implementatio n of BCM processes.
əs	Risk respon Strategies	Treat
зķ	Residual Ris Exposure	High (16)
S	Control Effectivenes	Weak (80%)
Current Controls		Appointment of the BCM Committee
Inherent risk exposure	Total rating	20
Inherent r exposure	lmpact	4
Inh	Likelihood	ഗ
10	Conseque	1. Business disruptions. 2. Non-Compliance to legislations
Risk Analysis	Root cause	1. Lack of functional BCM Committee Committee Committee meetings not held.
	Risk	Lack of BCM governance structures
	Focus area	BCM
	Risk ref no	OP/ BCM2
	Risk no	N

Notes	
WANEDI PAC	
MFC for American and many	
19th October	