

LIST OF ACRONYMS	
APP	Annual Performance Plan
AFS	Annual Financial Statements
BAS	Basic Accounting System
CA	Contagious Abortion
CASP	Comprehensive Agricultural Support Programme
CRDP	Comprehensive Rural Development Programme
DRDAR	Department of Rural Development and Agrarian Reform
DRD	Department of Rural Development and Land Reform
DM	District Municipality
DRMF	Disaster Risk Management Framework
EAP	Employee Assistance Programme
ECRDA	Eastern Cape Rural Development Agency
ECRFC	Eastern Cape Rural Finance Corporation
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
CETA	Construction Sector Education Training
GDP	Gross Domestic Product
GIS	Geographic Information System
ha	Hectares
HR	Human Resources
IDP	Integrated Development Plan
IFSS	Integrated Food Security Strategy
IGR	Intergovernmental Relations
IT	Information Technology
LFS	Labour Force Survey
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MDG	Millennium Development Goals
MISS	Minimum Information Security Standard
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MFP	Massive Food Production
MOU	Memorandum of Understanding
PAHC	Primary Animal Health Care
PERSAL	Personnel and Salaries
PFMA	Public Finance Management Act
PMDS	Performance Management and Development Systems
PPP	Public Private Partnership
RDS	Rural Development Strategy
SCM	Supply Chain Management
SONA	State of the Nation Address
SOPA	State of the Province Address
SO	Strategic Objectives
TB	Tuberculosis
DAFF	Department of Forestry and Fisheries

FOREWORD

This Annual Performance Plan (APP) is guided by the National Priorities reflected in the strategic plan that contains all the political priorities. The Annual Performance Plan is the guiding document outlining the vision, the mission, strategic goals, strategic objectives, performance indicators and annual targets which have been allocated cost.

The political mandate is based on the Rural Development and Agrarian Reform aimed at job creation for descent sustainable livelihoods. This approach to planning has been designed to ensure alignment of the strategic plan, budget and the annual performance plans. The Department is committed to implement the government priorities and outcomes (National Development Plan and Medium Term Strategic Priorities).

The Department is confident that the plan will meet the aspirations of the stakeholders and beneficiaries in the rural space. I hereby submit the Annual Performance Plan which serves as the Department's Business Plan for the financial year 2013/14 based on the Five Year Strategic Plan.

Together we can do more.



A handwritten signature in black ink, appearing to read 'Z. Capa', written over a horizontal dotted line.

Z. CAPA MPL

MEMBER OF EXECUTIVE COUNCIL: RURAL DEVELOPMENT AND AGRARIAN REFORM

OFFICIAL SIGN-OFF

It is, hereby, certified that this Annual Performance Plan 2013/14 was developed by the management of Department of Rural Development and Agrarian Reform (DRDAR) under the guidance of Hon MEC Z. Capa. It was prepared in line with the Strategic Plan and accurately reflects the performance targets which will be achieved over the period within available resources allocation.

Mr K Mbokotho
Acting Chief Financial Officer

Signature:



Mr. B.B. Magwentshu
(Head Official responsible for Planning)

Signature:



Mr. L.L Ngada
Acting Accounting Officer

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Approved by:
Mrs. Z.R. Capa, MPL
Member of the Executive Council
Rural Development and Agrarian Reform

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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

The Strategic Plan of the Department of Rural Development and Agrarian Reform for the period 2010/11-2014/15 updated 2011/12 gives guidance to the development of this Annual Performance Plan. The context of this document is further informed by the country's Constitution, Legislative Mandates, Government Strategic Priorities, Policy Frameworks and the strategic environment within which the department provides its services. The Department's Annual Performance Plan for the 2013/14 financial year identifies a number of priority areas; some were identified consistently in the past two financial years. These are:

- (a) A change in the department's mandate in 2009/10 financial year led to an exercise or process of immediate and short term refocusing of personal and resource allocation to align them with the mandate.
- (b) Out of the Twelve National Outcomes identified, the department is the provincial champion of Outcome 7, that is, "Vibrant, equitable, sustainable rural communities contributing towards food security for all". The Departmental activities further contribute directly to Outcome 10, that is, protected and enhanced environmental assets and natural resources.
- (c) Rural development can only succeed on platform where good agricultural sector is the key driver of the rural economy.
- (d) There are no changes in the strategic goals and strategic objectives. However, there have been changes in the budget structure and introduction of Program 8 demands re-alignment of strategic objectives.

The department is committed to meet the objectives of the Millennium Development Goal 2, National Development Plan –vision 2030; Provincial Strategic Priorities; and to report on development support given to the five (5) poorest Districts which includes OR Tambo, Amathole, Chris Hani, Alfred Nzo, and Joe Gqabi which are part of the country's 23 poorest District Municipalities .

National Development Plan 2030 outlines critical issues relevant to what is expected to be done by the department in support of creating sustainable livelihoods for the rural communities. Some of the issues mentioned below emanate from the NDP:

Enabling milestones:

- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.

On agriculture and agro-processing the National Development Plan 2030 has the following key proposals which include:

- Substantial investment in irrigation infrastructure.
- Greater investment in providing innovative market linkages for small-scale farmers in communal and land-reform areas.
- As part of comprehensive support packages for farmers, preferential procurement mechanisms to ensure that new agricultural entrants can also access these markets.
- Technology development: Growth in agricultural production has always been fuelled by technology, and the returns to investment in agricultural research and development are high.
- Exploration of innovative measures, such as procurement from small-scale farmers to create local buffer stocks and community-owned emergency services.

On **integrated and inclusive rural economy**, the National Development Plan 2030 further makes the following proposals for action:

- Irrigated agriculture and dry-land production should be expanded, with emphasis on smallholder farmers where possible.
- Special focus to enhance skills and capabilities of rural women entrepreneurs with access to land and finance.
- Priority should be given to successful farmers in communal areas, which would support further improvement of the area; and industries and areas with high potential to create jobs should receive the most support. All these will increase collaboration between existing farmers and the beneficiaries of land reform.

The department is committed to carry-out this measure in a step-by-step manner.

1.1 Performance delivery environment

Status to National Outcomes and MTSF Strategic Priorities Outcome 7 and Outcome 10 are concurrently implemented by both DAFF and the department towards achieving a better life for all. The department contributes towards the achievement of the Medium Term Strategic Framework (MTSF) Strategic Priorities:

Speeding up growth and transforming the economy to create decent work and sustainable livelihoods: The department will create 688 short term jobs based on the Expanded Public Works Programme (EPWP) through the provision of the agricultural infrastructure and 1280 green jobs will be created through Land Care for 2013/14 financial year.

Rural development, land and agrarian reform, and food security: A provision of technical support and infrastructure development within the **5 irrigation schemes** in cooperation with other role players to create economic activities in the rural areas with specific focus on the previously disadvantaged communities is planned for 2013/14.

Three Hundred and seventy six (376) km in 50 fencing projects completed to improve production yields and the grazing capacity of the veld for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmer. The fences are erected to improve farm management by securing arable land from livestock and improved grazing and livestock management.

Twenty one (21) dip tanks will be renovated to improve health conditions of large and small stock and to increase household food production and security for external parasite control in cattle owned by previously disadvantaged farmers. The use of cooperatives and SMME's will be strengthened to stimulate agriculture and rural development

Strengthening education, and building a skills and human resources base:

Two thousand two hundred and five (2205) farmers, 120 farm workers and 105 Military veterans and Traditional

Leaders will be trained in agricultural production. The challenge of supporting both national outcomes and provincial strategic objectives is illustrated by using the example of the Programmes: Sustainable Resource Management, Farmer Support and Development and Agricultural Economics Services.

They are linked to national outcomes (NO 7, Output 1: Sustainable agrarian reform) Improved access to affordable and diverse food, **Output 3:** Rural services and sustainable livelihoods, **Output 4:** Job Creation linked to skills training and promoting economic livelihoods, **Output 5:** Enabling institutional environment for sustainable and inclusive growth. So the reporting demands have increased. The progress towards the achievement of outcomes and objectives cannot be measured without baseline data or regular data updates. Because data is also a major input to the research and economic analysis conducted at the department.

The department is in the process to repeal the Fort Cox decree and replace it with an appropriate Bill. This process is ongoing and is also aligned to the intentions of DAFF to restructure all Agricultural tertiary institutions.

The process of incorporation of ECATU into the Department as part of the Rural Development Branch is continuing. An amount of R14.757 million was made available to the unit in 2012/13 to implement its responsibilities within the context of research towards the development and dissemination of appropriate technologies in support of rural communities. For 2013/14, an amount of R18.059 million has been made available towards ensuring continuation of its responsibilities. Of major importance by this unit is modification of the soil-cement brick technology which has been found to be cost effective in housing in rural communities.

Status to Rural Development Coordination and Eastern Cape Rural Development Agency

The Eastern Cape Rural Development Agency has been established. As envisaged it will act as a catalyst in rural development implementation with emphasis on project planning, development, packaging, facilitation, financing as well as project management and implementation of High Priority Impact Projects (HIPPs). The established Eastern Cape Rural Development Agency (ECRDA) resulted from an integration of the Eastern Cape Rural Finance Corporation (ECRFC) and AsgiSA-Eastern Cape.

The Agency focuses on consolidating, promoting and ensuring the implementation of a comprehensive integrated Rural Development Strategy which is a long term Strategy for the Department of Rural Development and Agrarian Reform.

The ECRDA in the medium term will provide assistance to the Department of Rural Development and Agrarian Reform by mainly focusing on food security interventions and stimulate sustainable local economic development opportunities and economic activity in rural areas of the Province.

Socio-Economic Overview

The role of the Department of Rural Development and Agrarian Reform in the Eastern Cape (EC) is to eradicate poverty, increase food security, stimulate rural economies, support and ensure sustainable rural livelihood. The Department contributes to socio-economic growth of the Eastern Cape and Human Development Index indicators such as income, trade, life expectancy, labour force, demographics, health, production, consumption, human capital, infrastructure development, training and education.

Census 2011 results showed that, Eastern Cape populace was 6 562 053 and has grown by 4, 5% since 2001. A comparative analysis of population growth between the Provinces showed that, our Province experienced a low population growth. In terms of population, the Province is number two (2) from the bottom of the list in terms of population growth for the period of 2001-2011. At least, 63.2% of the households in the Province are formal dwellings and 28.2 % of households are traditional (mud-walls) households whilst 7.7% are informal households.

Almost 2 million of EC population live in other provinces. Between 2001 and 2011, the Province had a net migration of above a quarter-million. More than 10% of the population within the age category of 20 years and above in the Province has no education. The Province has a huge economic and social infrastructure backlog including agriculture infrastructure backlog. These backlogs include access to basic services such as electricity; water and sanitation; mud schools, poor roads and market infrastructure. Poor infrastructure is an impediment to economic growth and social development. Agriculture infrastructure backlog of the EC is above R16 billion and this industry contributes R3.466 billion to the Eastern Cape economy (2% to the Provincial GDP).

Census 2011 results showed that, unemployed rate of EC including job seekers who had given up looking for a job

was 51.2. The National average of unemployment defined in this expanded definition which includes discourage job seekers was 40% in 2011. The improvement of access to basic services in the Province was on the electrification of households (67.3% of households) and access to clean water.

The Provincial Rural Development Profile showed that, there are 478 rural wards out of 715 wards of the Province. There are 37 Rural Local Municipalities, two (2) Metropolitan Council and 5 District Municipalities.

CLIMATE VARIABILITY

The Eastern Cape is one of the provinces that has a wide variability of climate ranging from temperate to sub-tropical. The province is wetter on the eastern side and gets drier as one moves towards the west. In response to the above weather variability and uncertainties the department has over the years focussed on developing and disseminating technologies to mitigate and adapt to this situation through diverse agricultural practices.

These responses encompass climate smart agriculture that includes the development of adapted and resistant livestock breeds, promotion of water conserving technologies and promotion of practice of agricultural activities suited to specific environments. Emerging, small scale and resource poor farmers are particularly vulnerable to climate change and variability as they have fewer capital resources and management technologies. To mitigate for this, through extension services the Department has focussed its technology transfer activities as well as support in terms specifically tailored programs on these farmers, such as support for ploughing, vaccinations and dipping.

Economic and Fiscal Environment

There is also growing demand on the state to intervene in both social and economic challenges facing the country. Since our country and the province are faced with high unemployment and high poverty rate, there is a growing demand for social security services and access to basic service delivery needs. This put strain in the service delivery and development budget.

Despite this economic and fiscal environmental outlook, the Department of Rural Development and Agrarian Reform has identified agriculture as a critical sector to create jobs in the short and medium term. The New Growth Path identified agro-processing as a crucial

element for job creation. The province recognizes Wild Coast Spatial Development Initiative as an area with potential for agro-processing.

Eastern Cape has a dual agricultural economy, a well-developed commercial sector and predominantly subsistence sector. Agriculture contribution to the economy of Eastern Cape shows a gradual increase of 2% in the 1st quarter 2012. Commercial sector contribution to the Gross Domestic Product (GDP) was -2.5 % in the 1st quarter 2011 and 1.9% in 2012 (1st Quarter, StatsSA, 2012). Agricultural sector includes fisheries and forestry. Statistics South Africa 2007 Survey showed that, Eastern Cape formal agricultural sector had 34 253 full time employees and 30 565 casual and seasonal employees.

The smallholder farmers will continue requiring mainstreaming to markets as well as access to market information to make informed decisions. Provisioning of extension and advisory services remains a priority. The revitalization of irrigations schemes will also be stepped up with an added focus on small scale irrigation projects.

Demand for farm infrastructure is very high. To address this challenge, the department funding depends on the conditional grants. The budget envelope is limited and measures to address this issue are to look at cost effective methods to expand support using limited resources. What has changed is, firstly, the policy directive that maintains that the department will henceforth own tractors and their implements, secondly, in excess of 60 tractors and implements were donated by DAFF to the department specifically to expand planting area (in hectares) of arable land. This change during 2012/13 financial year requires adjustment in the operations whereby a new Mechanisation Unit should be established, resourced and ensure planting of more hectares than before. A need to enhance the organisational capacity and project management competencies is required. Lessons learned in the implementation of the Ploughing Plan in 2012/13 planting season will be useful for the 2013/14 planting season.

2013/14 Strategic priority outlook:

No	Priority	Intervention
1.	Integrated Food Security- implementation of the Ploughing Plan	The <u>Ploughing Plan</u> implemented to ensure that more hectares are planted than the previous planting seasons.
2.	Integrated Rural Development	<ul style="list-style-type: none"> To strengthen coordination of rural development, development planning and monitoring. Integrated Planning: Integrated programs and project plans based on “cross-cutting” themes will be promoted for implementation across all sectors.
3.	Management of pre-determined objectives and Monitoring & Evaluation of development projects	<ul style="list-style-type: none"> To ensure that the management of performance information /pre-determined objectives is every manager's job. The role of monitoring and evaluation function is to verify existence of development projects supported by the department, to validate reported actual performance and provide feedback to Top Management for decision making. The need for evaluation of projects implemented in Magwa Tea, Majola Tea, Macadamia Nuts
4.	Skills development	<ul style="list-style-type: none"> Bursaries for scarce skills such as engineering, B.VSc (Veterinarian). Implementation of the Mentorship Programme. Experiential Learning Empowerment of vulnerable groups Training of Extension Officers to understand rural development
5.	Culture Change	<ul style="list-style-type: none"> Culture Change Programme is developed and implemented.
6.	Financial Management	<ul style="list-style-type: none"> Payment of invoices within 30 days will be maintained. Interim Financial Statements prepared and submitted to Provincial Treasury. Audit Intervention Plan implemented to address issues raised during the previous financial year's audit.
7.	Farmer support	Plan to improve the Province's extension and farmer support services will be developed and implemented.
8.	Climate Variability	These responses encompass climate smart agriculture that includes the development of adapted and resistant livestock breeds, promotion of water conserving technologies and promotion of practice of agricultural activities suited to specific environments.
9.	Promotion of Animal Health –Disease control (Dipping & Vaccination)	Emphasis on cattle dipping, sheep scab, disease surveillance.
10.	Revitalization of Irrigation Schemes	<ul style="list-style-type: none"> Continued technical support to irrigation schemes especially in-filled irrigation and production systems. New irrigation schemes will be introduced in areas where there is the highest need.
12.	Agricultural Infrastructure	Farmer support with agricultural infrastructure, such as dip tanks, stock water supply units, mechanization units maintenance, animal production facilities, animal handling, and farm sheds erected
13.	Job creation	Focus on green jobs through soil conservation works and land care; jobs (EPWP) created through construction processes.
14.	ICT	ICT Governance Framework is adopted and implemented.
15.	Land Care	Land Care projects are implemented to ensure conservation of natural resources.

No	Priority	Intervention
16.	Promotion of viable and profitable farming enterprises	Continued support in the construction of rural abattoirs, one in Chris Hani and the other in Cacadu. Also support of Macademia nuts at Ncera in Amathole district.
17.	Implementation of the Extension Recovery Plan	The use of smart pens for direct contact with farmers, data collection over a wider area and monitor farmer activities and offer advice to improve farming in the rural communities.
18.	Revitalization of Tsolo and Fort Cox colleges	<p>Tsolo college:</p> <ul style="list-style-type: none"> • Temporary accreditation on a diploma in animal health granted by Council for Higher Education (CHE) • Applied to South African Quality Assurance authority (SAQA) for accreditation of the diploma. Decision expected in June 2013 <p>Fort Cox College:</p> <ul style="list-style-type: none"> • One College Model implementation in progress • Renovations to improve existing infrastructure
19.	Livestock improvement	Implement Animal Breeding program to improve animal production
20.	Special Programme's Unit	Enhanced visibility of SPU and integrate in the departmental programs

1.2 Organizational environment

The administration function is a strategic business partner that facilitates implements and manages administrative support to the core functionaries of the department to enable the achievement of local economic and development strategies of the Province. To provide support and capacity to the department and to brand and market itself, it requires a team of talented and dedicated people who believe in service delivery and in the importance of making its goals and objectives a reality.

A comprehensive organizational diagnosis is being conducted in the department and the results will be used to produce a diagnostic report which will be used as a basis for the development of the Culture Change Program and the organizational development. The department is in the process of reviewing its organizational structure in order to align it to its strategy and mandate.

Since the new mandate in the department which included rural development, there has been no budget for rural development coordination and that has resulted in challenges for capacitating the program to coordinate rural development activities. However, that has been addressed by the introduction of the 8th program called Rural Development Coordination. The department takes cognisance of the fact that it will still take time for the program to be fully functional pending the restructuring of the department and proper financing for the program.

The overpayment that resulted from the implementation of HROPT has now been realised by the department, thus the process has begun to address the matter in line with the Exco Resolution on HROPT by firstly reversing the notch promotions. The current cumulative amount stands at R155 208 million as at the 31st March 2012. Whilst the department has implemented the Occupation Specific Dispensation (OSD), Phase 3 could not be implemented as most of the staff did not qualify as they did not meet the OSD requirements.

Human Capital Management

The department has been challenged by unavailability of State Veterinarians for some time. Through the robust recruitment drive and training, there has been a dramatic improvement in filling of position. To this end 42 of 48 state veterinarian posts have been filled and the remaining 8 post have been advertised. The training program has resulted in qualification of 2 veterinarians who will be joining the department in the immediate future.

The department has a current staff complement of 3234 which reflects a decrease from 3484 compared to 2012/13. This is caused by several factors such as deaths, new appointment to other departments, pensioning etc. However, the department has managed to employ 67 so far in 2012/13 and has further prioritised 125 employments before the end of the 2012/13 financial year in the face of the limited budget. The department invests on training and development of staff and it supports

Eastern Cape agricultural colleges as a means of improving the skills base.

The department has opened bursary opportunities for 2013/14 to both technical skills shortage category i.e. Engineers, Veterinarians, Economists and Researchers and support category attracting them to pursue a career in these specialities with a view that they would be employed by the department at least to serve the equal number of years to their years of study.

In order to address the challenges and constraints outlined above, measures will be put in place to create a favourable strategic management environment by

developing policies and frameworks to guide the department, and ensure that the HR Plan, Work Place Skills Plan, Employment Equity Plan and Retention Policy are implemented with a view to enhance organizational performance. Recruitment and Placement will be informed by the strategic priorities of government.

2 Revisions to legislative and other mandates

There are no significant changes to the department's legislative and other mandates but internally the department has reviewed a number of policies to guide its operations.

3 OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES

3.1 Expenditure Estimates

3.2 Relating expenditure trends to strategic outcome oriented goals

Summary of Actual and Budgeted Payments									
Sub-programme	2009/2010	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364
Sustainable Resource	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575
Farmer Support And Development	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432
Veterinary Services	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752
Technology Research And	71 869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119
Agricultural Economics	18 094	18 259	90 083	44 136	41 526	39 367	39 139	52 301	54 154
Structured Agricultural Training	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121 071
Rural Development Coordination	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480
Total	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947
Current payments	1 311 309	1 278 910	1 329 256	1 424 732	1 325 417	1 326 672	1 318 579	1 368 596	1 397 743
Compensation of employees	873 931	825 678	854 908	918 349	910 653	908 866	957 138	982 211	1 010 109
Goods and services	437 378	453 232	474 348	506 383	414 764	417 806	361 441	386 385	387 634
Administrative fees	996	666	5 634	2 278	2 505	2 514	4 305	4 532	4 713
Communication	27 951	25 087	25 095	26 054	23 105	23 895	8 959	9 893	10 558
Computer services	12 461	6 805	16 776	17 593	18 277	18 627	17 853	17 748	17 998
Cons/prof.business & advisory services	2 026	1 592	2 531	11 109	1 994	3 103	2 589	2 689	1 995
Cons/prof. Infrastructure &	213 813	122 607	75 628	149 768	77 356	74 487	30 850	27 565	30 968
Cons/prof. Laboratory services	2	-	41	140	-	-	-	-	-
Cons/prof. Legal cost	11 673	4 658	2 936	3 440	3 539	3 568	3 055	3 199	3 300
Contractors	892	105 932	84 342	40 741	12 408	12 334	52 212	63 089	48 159
Inventory: Food and food supplies	376	232	1 120	1 830	2 764	2 814	3 826	3 532	3 751
Inventory: Fuel, oil and gas	350	496	955	754	714	649	603	652	630
Inventory: Learn & teacher support	75	67	30	798	576	556	34	36	38
Inventory: Materials & supplies	364	396	212	1 904	1 141	1 069	1 048	1 097	1 136
Inventory: Medical supplies	10 951	227	260	3 410	434	451	231	242	249

Summary of Actual and Budgeted Payments									
Sub-programme	2009/2010	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Inventory: Medicine	-	18 496	13 484	13 913	16 798	16 736	29 025	29 227	30 260
Medsas inventory interface	-	-	-	270	100	90	-	-	-
Inventory: Military stores	-	(1)	-	-	2 195	2 195	-	-	-
Inventory: Other consumables	5 411	5 813	5 847	5 127	8 731	8 923	4 652	4 903	5 100
Inventory: Stationery and printing	4 441	4 948	5 632	5 619	9 213	9 144	5 759	5 352	5 574
Lease payments (Incl. operating)	31 039	56 037	74 007	60 994	52 241	52 279	15 755	23 053	27 638
Travel and subsistence	55 229	54 912	48 349	90 649	74 464	76 861	67 097	70 899	75 797
Training & staff development	10 635	10 331	36 559	676	12 291	11 350	37 554	37 127	38 020
Operating payments	1 248	2 519	9 795	21 631	14 404	14 922	9 076	10 178	10 562
Venues and facilities	3 256	1 911	6 295	1 892	6 086	6 406	3 969	4 085	4 246
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	266 861	251 507	136 802	248 151	225 737	225 737	235 573	248 810	261 192
Departmental agencies and	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891
Departmental agencies (non-	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891
Non-profit institutions	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075
Households	57 392	65 006	26 521	35 074	15 074	15 074	13 095	13 741	14 226
Other transfers to households	57 392	65 006	26 521	35 074	15 074	15 074	13 095	13 741	14 226
Payments for capital assets	4 763	4 829	14 445	21 248	129 499	128 191	160 336	152 812	161 011
Buildings and other fixed structures	-	-	-	-	99 949	100 335	89 242	80 621	89 970
Buildings	-	-	-	-	16 250	16 636	-	-	-
Machinery and equipment	4 558	4 829	13 621	16 038	24 340	24 209	65 653	66 482	65 131
Other machinery and equipment	4 558	4 829	13 621	16 038	24 340	24 209	30 339	29 706	30 809
Biological assets	205	-	646	5 210	5 210	3 647	5 441	5 709	5 910
Software and other intangible assets	-	-	178	-	-	-	-	-	-
Total economic classification	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947

Source: Budget Statement 2; 2013/14.

Relating expenditure trends to strategic outcome oriented goals

The tables above show the summary of payments and budget estimates per programme and economic classification. The total expenditure increased from R1.6 billion in 2012/13 financial year to a revised estimate of R1.7 billion in the 2013/14 financial year. This represents an insignificant growth of 2%. The minimal growth is due to budget cuts resulting from the 2011 Census outcomes and a 1% cut for national reprioritisation. The increase in the Department’s Compensation of Employees (COE) of 5.3% over the period 2012/13 to 2013/14 falls short of the 6.1% that was issued by Provincial Treasury with the budget guidelines as a provision for the Improvement in the Condition of Service of the employees (ICS).

The total department’s budget increased from R1.582.933 billion to R1.694.131 billion for the period 2009/10 to 2012/13. The major increase was recorded in the 2010/11 financial year mainly due to increases in the conditional grant allocations and a once-off funding for the Accelerated Shared Growth Initiative of South Africa (ASgiSA) projects.

Table 2: Expenditure Trends to Strategic Oriented Goals

Relating Strategic goals	Budget allocation 2012/2013 ('000)	Budget allocation 2013/2014 ('000)	Variance
Strategic Goal 1	1 087	1 193	10%
Strategic Goal 2	157	127	(19%)
Strategic Goal 3	436	394	10%
Grand Total	1 680	1 714	2%

The funding trends indicate the need to invest more resources in Rural Development and the expansion of Agriculture Infrastructure especially to benefit the rural poor. The financial resources were allocated in the Strategic Goal 3 to create a conducive environment for effective service delivery.

On the other hand, a significant amount of funding has been allocated in support of Strategic Goal 1 whereby the department needs to ensure equity, increased agriculture productivity and strengthened food security. The latter is of utmost importance because the department is a critical role player in the fight against poverty in the Eastern Cape. The major operational funding is mainly conditional grants that are meant to accelerate development and maintenance of extension services. Rural development aims at sustainable livelihoods and the second strategic goal is meant to achieve these objectives. Significant funding is invested to develop and maintain infrastructure as a strategic priority in the rural areas.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

DEPARTMENT'S PROGRAMME STRUCTURE

PROGRAMS		SUB-PROGRAMS	
1.	Administration	1.1	Office of the MEC
		1.2	Senior Management
		1.3	Corporate Services
		1.4	Financial Management
		1.5	Communication Services
2.	Sustainable Resource Management	2.1	Engineering Services
		2.2	Land Care
		2.3	Land Use Management
		2.4	Disaster Risk Management
3.	Farmer Support and Development	3.1	Farmer Settlement and Development
		3.2	Extension and Advisory Services
		3.3	Food Security
4.	Veterinary Services	4.1	Animal Health
		4.2	Export Control
		4.3	Veterinary Public Health
		4.4	Veterinary Laboratory Services
5.	Research and Technology Development Services	5.1	Research
		5.2	Technology Transfer Services
		5.3	Infrastructure Support Services
6.	Agricultural Economics Services	6.1	Agri-Business Support and Development
		6.2	Macroeconomics Support
7.	Structured Agricultural Education and Training	7.1	Higher Education and Training
		7.2	Further Education and Training (FET)
8.	Rural Development Coordination	8.1	Development Planning and Monitoring
		8.2	Social Facilitation

4. PROGRAMME 1: ADMINISTRATION

Objective: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

Programme Overview

The Programme provides strategic leadership at the policy and overall implementation level, which includes departmental strategy development, planning, co-ordination, implementation, monitoring and communication, as well as overall organisational administration and governance. It is responsible for ensuring that departmental strategies and objectives align with broader government priorities and engage with changes in the environment. It provides leadership in intergovernmental and international programmes as well as sector partnership. The programme also provides strategic support to the Ministry and serves as an interface between the department and Legislature.

NB: Common Indicators: the common indicators which appear in Part B indicated in bold letters are crafted by the National Department as a result the department has no control over the crafting of the indicators according to the SMART principle.

Strategic Goal	G 3. A conducive environment to enhance service delivery
Goal statement	Mobilization, utilisation and effective deployment of internal and external resources to ensure effective service delivery; through a systematic transformed organisation over the next five years.
Justification	Ensure readiness of the Department to meet the rural development and agrarian reform demands.
Links	Public Service Legislation and the Medium Term Strategic Framework
Outcome	An improved cadre of staff that responds to needs for service delivery
Impact	Improved quality service delivery and satisfaction of the needs of the stakeholders

Strategic initiatives for Programme 1

Initiative	Target
Public Participation must be done in the form of imbizos.	Conduct imbizo's on all aspects of service delivery to inform the public about the activities of the department e.g. supplier days, budget allocations and projects selected and allocated
Payment of suppliers within 30 days	Performance indicator will be reduction in the age of accrued payments
Centralise communication of the Department to the Communication Unit	Ensure that all communication is done through communication unit and it must also ensure that it obtains all relevant technical support. Internal imbizo's and written communication will be conducted to ensure implementation. " Operation asihleki"
Public participation must be done in the form of e.g. Suppliers days, etc	Design a checklist of reforms to ensure and enhance transformation and also identify existing gaps and design strategy to address them.
Back Office Business initiatives (internal processes and systems) to achieve high performance levels	Governance, accountability, capacity enhancement including skills development, policies and procedures improvement, business process mapping. Turn- around strategy implemented.
Core business support services	Feedback analysis and response to client needs from service delivery programmes.
Client services	Develop a Client Services Catalogue

4.1 Sub-Programme 1.1: Office of the MEC

Objective: To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office).

Strategic Objectives	SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform
Objective statement	Mobilise all stakeholders (developmental agencies, sector partners and donors, including other relevant partners) as strategic partners to rally behind the mandate; set departmental priorities and targets; capacitate beneficiaries; and create transformed learning organisation in order to meet full realisation of the departmental service delivery outcomes by 2015.
Baseline	Political Mandate as contained in the Manifesto of the ruling party. Priorities are set in terms of the State of the Nation Address (SoNA), State of the Province Address (SoPA), Policy Speech, Strategic Plan; EXCO reports and outcomes reported in the Annual Reports; MoUs; Wellness Programme implemented.
Justification	The need to engage and involve stakeholders in development of an imperative in order to achieve the political mandate of the government.
Links	Strategic Goal 1 & 2 and Outcome 7.

Strategic Objective:									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Policy speech delivered to give policy direction to the department	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2013/14									
Strategic Objective:									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
1.1	* No of statutory compliance documents submitted to the Legislature on departmental performance informed by the National treasury frameworks	3	3	3	3	3	3	3	3
1.2	Number of MEC's engagements with Public Stakeholders (IGR /MinMec /MuniMec) and Private Enterprise conducted to ensure optimal alignment of the Department	-	-	-	12	16	16	16	16
1.3	Number of MEC's special programmes implemented to cater for rural development priorities as outlined in outcome 7	-	-	-	1	12	12	12	12
1.4	Turnaround time taken to respond to Parliamentary Findings and Cabinet Resolutions to fulfil the compliance obligation (Average days)	-	-	-	-	30 days	30 days	30 days	30 days
1.5	A monitoring report on compliance with special programmes prescripts in respect of designated groups	1	1	1	1	4	4	4	4

* Policy Speech, Annual Performance Plan and Annual Report

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	* No of statutory compliance documents submitted to the Legislature on departmental performance informed by the National treasury frameworks	Annually	3	200	-	1	-	2
1.2	Number of MEC's engagements with Public Stakeholders (IGR /MinMec /MuniMec) and Private Enterprise conducted to ensure optimal alignment of the Department	Quarterly	16	700	4	4	4	4
1.3	Number of MEC's special programmes implemented to cater for rural development priorities as outlined in outcome 7	Annually	12	6113	3	3	3	3
1.4	Turnaround time taken to respond to Parliamentary Findings and Cabinet Resolutions to fulfil the compliance obligation (Average days)	Quarterly	30days	-	30 days	30 days	30 days	30 days
1.5	A monitoring report on compliance with special programmes prescripts in respect of designated groups	Annually	4	700	1	1	1	1

4.2 Sub-Programme 1.2: Senior Management

Objective: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.

Strategic Objectives	SO 12: Ensure integrated strategic management, monitoring and evaluation
Objective statement	Create a favourable strategic management environment by developing policies and frameworks to guide the Department, ensure integrated strategic planning, budget management processes, strategy implementation, reporting and monitoring & evaluation.
Baseline	Legal prescripts, Policy Speech, Policies in place, Strategic Plan, Annual Performance Plan, Outputs reported in the Annual reports; Periodic evaluation reports.
Justification	To ensure effective strategic management for maximum service delivery.
Links	Strategic Goal 1& 2

Strategic Objective: Ensure integrated strategic management, monitoring and evaluation								
Strategic objective:	Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Quarterly reports submitted to account for organisational performance	20	4	4	4	4	4	4

Performance indicators and annual targets for 2013/14								
Strategic Objective SO12: Ensure integrated strategic management, monitoring and evaluation								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of management meetings held: Executive Management (monthly) to monitor the implementation of Top Management decisions	12	12	48	48	12	12	12
	Top Management (monthly) to take decisions on strategic issues affecting the department	-	-	12	12	12	12	12
	Senior Management Meetings (Quarterly) to review the performance of the department	-	-	4	4	4	4	4
	Monitor implementation of audit intervention plan	-	-	-	4	4	4	4
1.2	Number of Risk Management Committee meetings to oversee risk management in terms of the National Treasury prescripts	12	-	12	12	4	4	4
SO 11: Ensure sound financial management, supply chain management and corporate governance								
1.3	Quarterly Reports submitted to the MEC to reflect on overall performance of the Department against pre-determined objectives in the Annual Performance Plan	4	4	4	4	4	4	4
1.4	Reports on the implementation of the Internal Audit Annual operational plan and rolling three year strategic plan submitted to the Audit Committee in terms of Public Finance Management Act and other relevant prescripts	1	1	1	1	12	12	12

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of management meetings held: Executive Management (monthly) to monitor the implementation of Top Management decisions	Monthly	12	7301	3	3	3	3
	Top Management (monthly) to take decisions on strategic issues affecting the department	Monthly	12		3	3	3	3
	Senior Management Meetings (Quarterly) to review the performance of the department	Quarterly	4		1	1	1	1
	Monitor implementation of audit intervention plan	Quarterly	4	1000	1	1	1	1
1.2	Number of Risk Management Committee meetings to oversee risk management in terms of the National Treasury prescripts	Quarterly	12	2000	3	3	3	3

SO 11: Ensure sound financial management, supply chain management and corporate governance								
1.3	Quarterly Reports submitted to the MEC to reflect on overall performance of the Department against pre-determined objectives in the Annual Performance Plan	Quarterly	4	1000	1	1	1	1
1.4	A Report on the implementation of the Internal Audit Annual operational plan and rolling three year strategic plan submitted to the Audit Committee in terms of Public Finance Management Act and other relevant prescripts	Quarterly	12	2000	3	3	3	3

4.3 Sub-Programme 1.3: Corporate Services

Objective: To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service.

Strategic Objectives	SO 11: Ensure sound financial management, supply chain management and corporate governance.
Objective statement	Ensure application of the principles of financial management, supply chain management and corporate governance and position officials to be business advisory partners to all Departmental branches by applying effective financial planning & control, financial accounting; asset management; and compliance risk management.
Baseline	Annual Financial Statements; Risk Management Plan, OTP Compliance Management and accountability framework, HR Plan, HR Delegations, MSP 2008/09.
Justification	Optimal management and utilisation of resources to enhance service delivery.
Links	Strategic Goal 1& 2

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/13	2013/2014	2014/2015	2015/2016
1.1	Number of reports on conditions of service and personnel provisioning implemented to Head of Department as per Basic Conditions of Employment Act.	-	-	-	1	4	4	4
1.2	Number of Persal reports on Human Resource Management Information submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR).	1	1	1	1	4	4	4
1.3	Employment Equity report compiled and submitted as per Employment Equity Act to address employment imbalances of the past in terms of race, gender and disability	1	1	1	1	1	1	1
1.4	Workplace Skills Plan implemented as per Skills Development Act to enhance the skills capacity of employees	1	1	1	1	1	1	1
1.5	Number of reports on the implementation of the approved PMDS Plan as per the Provincial PMDS policy submitted to the Accounting Officer	1		1	1	4	4	4

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.6	Number of Employee Health and Wellness Programmes conducted as per the Public Service Prescripts including HIV/AIDS National Strategic Plan to improve employee performance	1	1	1	1	4	4	4
1.7	Number of awareness campaigns conducted to reduce incidents of misconduct and promote sound labour relations as per the Labour Relations Act.	-	-	-	-	4	4	4
1.8	A report on the implementation of health/hygienic norms and standards in the workplace as required in the Occupational Health and Safety Act (OHS) submitted to the Head of Department.	1	1	1	1	4	4	4
1.9	A report on the development of a Records Management System as per National Archives and Records Service Act, 1996.	-	-	-	1	4	4	4

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of reports on conditions of service and personnel provisioning submitted to Head of Department as per Basic Conditions of Employment Act.	Quarterly	4	18 959	1	1	1	1
1.2	Number of Persal reports on Human Resource Management Information submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR).	Quarterly	4	590	1	1	1	1
1.3	Employment Equity report compiled and submitted as per Employment Equity Act to address employment imbalances of the past in terms of race, gender and disability	Quarterly	1	526	-	-	-	1
1.4	Workplace Skills Plan implemented as per Skills Development Act to enhance the skills capacity of employees	Quarterly	1	12 440	1	-	-	-
1.5	Number of reports on the implementation of the approved PMDS Plan as per the Provincial PMDS policy submitted to the Accounting Officer	Quarterly	4	660	1	1	1	1
1.6	Number of Employee Health and Wellness Programmes conducted as per the Public Service Prescripts including HIV/AIDS National Strategic Plan to improve employee performance	Quarterly	4	2 164	1	1	1	1
1.7	Number of awareness campaigns conducted	Quarterly	4	345	1	1	1	1

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	to reduce incidents of misconduct and promote sound labour relations as per the Labour Relations Act.							
1.8	A report on the implementation of health/hygienic norms and standards in the workplace as required in the Occupational Health and Safety Act (OHS) submitted to the Head of Department.	Quarterly	4	17 732	1	1	1	1
1.9	A report on the development of a Records Management System as per National Archives and Records Service Act, 1996.	Quarterly	4	6 182	1	1	1	1

Strategic Objectives	SO 16 Develop and deploy an efficient information & knowledge management strategy supported by an appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills
Objective statement	Ensure that the departmental Information and Knowledge Management Strategy are aligned into departmental information needs, using appropriate ICT Infrastructure, Systems, Skills and Processes to support it.
Baseline	Provincial ICT Strategy, MSP 2009/10 and Provincial Knowledge Management Strategy.
Justification	To ensure availability of accurate information for effective and informed decision making.
Links	Strategic Goal 1&2

Strategic Objective									
Strategic objective 16: Develop and deploy an efficient information & knowledge management strategy supported by an appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills	Strategic Plan	Audited/Actual performance			Estimated performance	Medium-term targets			
		2009/2010	2010/2011	2011/2012	2012/13	2013/2014	2014/2015	2015/2016	
1.1	Report on IT Governance Strategy implemented	3	-	-	-	-	1	1	1

Performance indicators and annual targets for 2013/14								
Strategic objective: G3-SO16: Develop an efficient information & knowledge management strategy supported by an appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/13	2013/2014	2014/2015	2015/2016
1.1	Progress reports on the implementation of the IT Strategy that will be responsive to departmental information needs.	-	-	-	1	4	4	4

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Progress reports on the implementation of the IT Strategy that will be responsive to departmental information needs.	Quarterly	4	23 491	1	1	1	1

Strategic Objectives	SO 18: To align leadership and develop an appropriate organisational culture and architecture informed by the strategy of the Department
Objective statement	Create a favourable working environment, conduct a comprehensive organisational diagnosis, business process re-engineering, systems analysis and people management, and align the organizational structure to support the departmental strategy and transform the culture to be in synch with the vision, mission, systems and values in order to enhance organisation performance.
Baseline	Performance Management System
Justification	To ensure an organizational culture that is aligned to the Strategy of the Department.
Links	Strategic Goal 1& 2

Strategic Objective:									
Strategic objective18: To align leadership and develop an appropriate organisational culture and architecture informed by the strategy of the Department	Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
1.1	Report on Business process re-engineering, systems analysis and people management conducted	5	-	-	-	1	1	1	1

Performance indicators and annual targets for 2013/14									
Strategic Objective18: To align leadership and develop an appropriate organisational culture and architecture informed by the strategy of the Department									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
1.1	A report on Business process re-engineering, systems analysis and people management exercise conducted to improve efficiency of the Department.	-	-	-	1	1	1	1	1

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	A report on Business process re-engineering, systems analysis and people management exercise conducted to improve efficiency of the Department	Quarterly	1	400	-	-	1	-

Strategic Objectives	SO 12: Ensure integrated strategic management, monitoring and evaluation
Objective statement	Create a favourable strategic management environment by developing policies and frameworks to guide the Department, ensure integrated strategic planning, budget management processes, strategy implementation, reporting and monitoring & evaluation.
Baseline	Legal prescripts, Policy Speech, Policies in place, Strategic Plan, Annual Performance Plan;; Outputs reported in the Annual reports; Periodic evaluation reports;
Justification	To ensure effective strategic management for maximum service delivery
Links	Strategic Goal 1& 2

Strategic Objective:									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	*No of statutory compliance documents submitted to HOD on departmental performance informed by the National treasury frameworks	5	1	1	1	1	1	1	1
1.2	No of Monitoring and evaluation reports on the implementation of major departmental programmes to establish their output progress	20	2	2	2	2	2	2	2

Performance indicators and annual targets for 2013/14									
Strategic Objective:									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
1.1	*No of statutory compliance documents submitted to HOD on departmental performance informed by the National treasury frameworks	2	2	2	2	2	2	2	2
1.2	A comprehensive report compiled on the number of policies developed/reviewed based on identified gaps/priorities to reflect the objectives of the department	-	-	-	-	4	4	4	4

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	*No of statutory compliance documents submitted to HOD on departmental performance informed by the National treasury frameworks	Annually	2 *	1 800	1	-	-	1
1.2	A comprehensive report compiled on the number of policies developed/reviewed based on identified gaps/priorities to reflect the objectives of the department	Annually	4	400	1	1	1	1

4.4 Sub- Programme 1.4: Financial Management

Objective: To provide effective support services (including monitoring and control) with regard to Budgeting, Provisioning and Procurement

Strategic Objectives	SO 11: Ensure sound financial management, supply chain management and corporate governance. SO 17: Provision of adequate Safety and security measures to ensure protection of intellectual property, information and assets.
Objective statement	Ensure application of the principles of financial management, supply chain management and corporate governance to be business advisory partners to all Departmental branches by applying effective financial planning & control, financial accounting; asset management; and compliance risk management. To ensure that effective controls are in place to protect and classify sensitive information, intellectual property, assets and vetting of personnel.
Baseline	Annual Financial Statements; Risk Management Plan Minimum Information Security Standards (MISS)
Justification	Optimal management and utilisation of resources to enhance service delivery To achieve maximum security of intellectual property and assets.
Links	Strategic Goal 1 & 2

Strategic Objective:									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Approved budget document to ensure optimal resource allocation.	5	1	1	1	1	1	1	1
1.2	Number of Asset Registers approved, reviewed and maintained.	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2013/14								
Strategic Objective: Ensure sound financial management, supply chain management and corporate governance.								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	A comprehensive report compiled which details revenue collected, suspense accounts reconciled, and cash flow projections versus budget submitted to the Accounting Officer.	12	12	12	12	12	12	12
1.2	Interim and Annual Financial Statements compiled in compliance with National Treasury Guidelines and submitted to the Accounting Officer.	5	5	5	5	5	5	5
1.3	Budget documentations compiled in line with Public Finance Management Act and other relevant prescripts for main appropriation and adjustments submitted to the Executive Authority for approval	4	4	4	4	4	4	4
1.4	In year monitoring report prepared and submitted to the Accounting Officer on a monthly basis as an early warning system in the financial status of the department.	12	12	12	12	12	12	12
1.5	A Procurement Plan developed and monitored regularly to guide and regulate procurement by service delivery programmes in terms of Treasury guideline.	1	1	1	1	1	1	1
1.6	Supply Chain Management compliance and financial reports compiled according to National Treasury guidelines and submitted to the Accounting Officer.	-	-	12	12	12	12	12
1.7	Status Report on developed, functional asset registers and value for money submitted to the Accounting Officer.	2	2	2	8	8	8	8
1.8	Reports on the Implementation of finance governance, assurance services and maintenance of financial systems	-	-	-	-	12	12	12
1.9	Reviewed Risk Management Framework maintained in line with the National Treasury Public Sector Risk Management Framework to manage risks	1	1	1	1	1	1	1

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	A comprehensive report compiled which details revenue collected, suspense accounts reconciled, and cash flow projections versus budget submitted to the Accounting Office	Monthly	12	600	3	3	3	3

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.2	Interim and Annual Financial Statements compiled in compliance with National Treasury Guidelines and submitted to the Accounting Officer	Quarterly	5	365	2	1	1	1
1.3	Budget documentations compiled in line with Public Finance Management Act and other relevant prescripts for main appropriation and adjustments submitted to the Executive Authority for approval	Annually	4	1550	-	1	2	1
1.4	In year monitoring report prepared and submitted to the Accounting Officer on a monthly basis as an early warning system in the financial status of the department.	Monthly	12	1865	3	3	3	3
1.5	A Procurement Plan developed and monitored regularly to guide and regulate procurement by service delivery programmes in terms of Treasury guideline.	Annually	1	1450	-	-	-	1
1.6	Supply chain management compliance and financial reports compiled according to National Treasury guidelines and submitted to the Accounting Officer.	Annually	12	9772	3	3	3	3
1.7	Status Report on developed, functional asset registers and value for money submitted to the Accounting Officer.	Quarterly	8	1650	2	2	2	2
1.8	Reports on the implementation of finance governance, assurance services and maintenance of financial systems	Monthly	12	6650	3	3	3	3
1.9	Reviewed Risk Management Framework maintained in line with the National Treasury Public Sector Risk Management Framework to manage risks.	Annually	1	150	1	-	-	-

4.5 Sub-Programme 1.5: Communication Services

Objective: This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Strategic Objectives	SO: 15 Position the communication function as an integral part of the strategic mandate.
Objective statement	Implement a Communication Strategy that embraces developmental communication, public participation (provide government information that is accessible to citizens to improve their quality of life), branding, media liaison and ensure an effective feedback system.
Baseline	SONA, SOPA, Policy Speech, Provincial Communication Strategy; Departmental Communication Strategy.
Justification	Marketing and channelling information vertically and horizontally, project service delivery achievement, and sharing of information internally and externally
Links	Strategic Goal 1 & 2

Strategic Objective:									
Strategic objective: 15 Position the communication function as an integral part of the strategic mandate.		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Communication Strategy approved, reviewed and functional	5	1	1	1	1	1	1	1
1.2	Number of Public Participation campaigns conducted	3	-	-	-	-	1	1	1

Performance indicators and annual targets for 2013/14									
Strategic Objective: 15 Position the communication function as an integral part of the strategic mandate.									
PERFORMANCE INDICATOR			Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	A Communication Plan reviewed, implemented and aligned to the departmental policy direction for marketing of the departmental programmes.		1	1	1	1	1	1	1
1.2	Development and implementation of a public participation plan in order to inform stakeholders about departmental programmes.		-	-	-	-	1	1	1

Quarterly targets for 2013/14									
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets				
					1 st	2 nd	3 rd	4 th	
1.1	A Communication plan reviewed, implemented and aligned to the departmental policy direction for marketing of the departmental programmes to the public.	Annually	1	2 000	1	-	-	-	
1.2	Development and implementation of a public participation plan in order to inform stakeholders about departmental programmes	Annually	1	506	-	-	1	-	

4.6 Reconciling performance targets with the budget and MTEF estimates

Program 1: Administration	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Office of the MEC	3 836	4 624	7 015	11 775	13 399	13 343	13 096	13 734	14 279
Senior Management	37 486	23 851	22 697	35 026	32 708	32 663	34 748	33 481	36 312
Corporate Services	205 869	151 293	199 528	198 573	191 015	193 162	187 670	195 069	201 788
Financial Management	166 487	168 774	205 785	191 729	191 221	190 425	152 788	155 536	160 272
Communication Services	3 394	3 942	4 758	5 775	5 742	6 037	6 145	6 448	6 713
Total	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364
Current payments	406 407	344 123	423 230	426 584	417 900	419 596	363 345	371 994	385 753
Compensation of employees	270 669	224 338	234 275	252 183	254 635	254 635	252 854	255 294	265 736
Goods and services	135 738	119 785	188 955	174 401	163 265	164 961	110 491	116 700	120 017
Transfers & Subsidies	8 476	7 303	13 755	13 808	12 549	12 549	13 095	13 741	1 426
Payments for Capital Assets	2 189	1 058	3 888	2 745	3 745	3 485	18 007	18 533	19 385

5 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

This program is linked to National Outcome 10 in the following areas:

- Protection /restoration and rehabilitation of degraded ecosystems
- Prevent further deforestation
- Alien invasive Species Control

Strategic Goal 1	A thriving farming sector and access to affordable food.
Goal statement	To promote and support at least two million farmers with appropriate cropping, livestock production for sustainable livelihoods, economic growth, poverty reduction to the value of R 5bn thus increasing the sector's contribution to GDP (currently at 2.2% with an estimated growth of 0.5% per year until 2015).
Justification	Agriculture productivity is currently suboptimal and unevenly distributed in the Province hence there is a need to improve equitable access to food production and income earned by farmers, with special focus on rural women, youth and people with disabilities, thus contributing to GDP, economic growth and poverty reduction.
Links	MDGs, MTSF, Outcome 7, Agriculture Sector Plan, Comprehensive Rural Development Programme, PGDP, Provincial Strategic Framework and Rural Development Strategy.
Outcome	Increased contribution to sustainable economic growth, skilled and empowered rural communities.
Impact	Improved quality of life.

5.1 Sub-Programme 2.1: Engineering Services

Objective: To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.

Strategic Objectives	SO 2: Provide appropriate agricultural infrastructure
Objective statement	Provide infrastructure to 600 projects by 2015 to enable those subsistence, smallholder and commercial farmers in the rural areas to increase their agricultural production. Provision of agricultural infrastructure and support involving 116 dip tanks, 158 livestock water supply units and 2,723 km fencing and revitalise irrigation schemes to plant 5,000 ha
Baseline	Past 5 year period the following was achieved: 3 473 km stock proof fence, 310 dip tanks renovated and constructed, 276 stock water systems erected and 1000 ha intensive irrigation area developed.
Justification	Increase agricultural production and job creation
Links	National outcome 7, Strategic Goals 1&2

Strategic Objective:									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Provide infrastructure to 600 projects to enable farmers to increase agricultural production	550	220	102	178	131	88	99	104

Performance indicators and annual targets for 2013/14									
Strategic Objective:									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
1.1	Number of agricultural engineering advisory reports prepared.	220	102	178	131	88	99	104	
1.2	Number of designs with specifications for agricultural engineering solutions provided.	203	299	169	133	89	102	109	
1.3	Number of final certificates issued for infrastructure constructed.	318	247	159	123	87	98	100	
1.4	Number of clients provided with engineering advice during official visits.	194	187	309	509	663	700	725	

Quarterly targets for 2013/14									
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets				
					1 st	2 nd	3 rd	4 th	
1.1	Number of agricultural engineering advisory reports prepared.	Quarterly	88	2322	34	8	23	23	
1.2	Number of designs with specifications for agricultural engineering solutions provided.	Quarterly	89	5746	53	10	10	16	
1.3	Number of final certificates issued for infrastructure constructed.	Quarterly	87	5462	10	14	34	29	
1.4	Number of clients provided with engineering advice during official visits.	Quarterly	663	1194	130	163	210	160	

5.2 Sub-programme 2.2: Land Care

Objective: To promote the sustainable use and management of natural agricultural resources.

Strategic Objectives	SO 10: Promote land use management and protection of natural resources.
Objective statement	Facilitate, coordinate, monitor and report on optimal land use and sustainable environmental management and protection of biodiversity through area based planning and restoration and rehabilitation of degraded ecosystems, sustainable land use management (e.g. land use planning, land care, land management) and protection of land by implementing Conservation of Agricultural Resources Act (Act 43 of 1983), and other relevant legislative measures.
Baseline	<ul style="list-style-type: none"> In 2008/09 150 land use plans have been developed and 100 land reform projects have been verified. Land care: 91 soil conservation works
Justification	To achieve sustainable environmental management and protection of bio-diversity
Links	<ul style="list-style-type: none"> As responding to Outcome 10 Adhering to National and Provincial Departmental policies and legislation which include Act 43 of 1983 (Conservation of Agricultural Resources Act) and Act 70 of 1970 Subdivision of Agricultural Land Act), and Land Reform Act (Act 126 of 1993).

Performance indicators and annual targets for 2013/14

Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of awareness campaigns conducted on Land Care	15	17	15	18	19	22	24
1.2	Number of capacity building exercises conducted within approved Land Care projects	4	12	16	24	22	26	29
1.3	Number of farm land hectares improved through conservation measures.	3,200	3,500	5118	6540	6695	7260	7265
1.4	Number of beneficiaries adopting practicing sustainable production technologies and practices	0	4	8914	9494	331	626	665
1.5	Number of green jobs created through Land Care	900	1165	1381	1270	1280	1342	1690

Quarterly targets for 2013/14

PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of awareness campaigns conducted on Land Care	Quarterly	19	950	3	7	7	2
1.2	Number of capacity building exercises conducted within approved Land Care projects	Quarterly	22	660	3	9	9	1
1.3	Number of farm land hectares improved through conservation measures	Quarterly	6695	8760	550	2408	2252	1485

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.4	Number of beneficiaries adopting practicing sustainable production technologies and practices	Quarterly	331	100	10	117	122	82
1.5	No. of green jobs created through Land Care	Quarterly	1280	6175	120	370	445	345

5.3 Sub-programme 2.3: Land Use Management

Objective: To promote the implementation of sustainable use and management of Natural Agricultural resources through regulated Land Use (Act 43 of 1983 and Act 70 of 1970).

Strategic Objectives	SO 10: Promote land use management and protection of natural resources
Objective statement	Facilitate, coordinate, monitor and report on optimal land use and sustainable environmental management and protection of biodiversity through area based planning and restoration and rehabilitation of degraded ecosystems, sustainable land use management (e.g. land use planning, land care, land management) and protection of land by implementing Conservation of Agricultural Resources Act (Act 43 of 1983), and other relevant legislative measures.
Baseline	<ul style="list-style-type: none"> Land use plan for one municipality per district. 150 farm, land use plans have been developed and 100 land reform projects have been verified. Land care: 91 soil conservation works
Justification	To achieve optimum land use and sustainable environmental management and protection of bio-diversity
Links	<ul style="list-style-type: none"> As responding to Outcome 10 Adhering to National and Provincial Departmental policies and legislation which include Act 43 of 1983 (Conservation of Agricultural Resources Act) and Act 70 of 1970 Subdivision of Agricultural Land Act), and Land Reform Act (Act 126 of 1993).

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of agricultural land hectares verified, audited and/or surveyed (land use) for planning and development purposes	799	38 670	1,254,464ha	72%	254030	275 272	308932
1.2	Number of complaints received and attended for agricultural land and boundary disputes in communal areas and farming areas	10 265	7 028	9164	70%	57	75	86
1.3	Number of awareness campaigns to educate rural communities to ensure proper use and management of agricultural land.	102	102	66	100%	18	21	24
1.4	Number of recommendations made for subdivision /rezoning/ change of	0	0	6833 units	100%	39	59	69

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
	agricultural land use							
1.5	Number of applications received from rural communities / farmers for land assessments for alternative agricultural uses to benefit farmers	142	78	26	47	134	173	199
1.6	Number of land use plans developed for sustainable land use management in rural communities	150	25	28	85	6	6	7

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/ 2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of agricultural land hectares verified, audited and/or surveyed (land use) for planning and development purposes	Quarterly	254030	5 417	62 525	72 114	72 250	47 141
1.2	Number of complaints received and attended for agricultural land and boundary disputes in communal and farming areas	Quarterly	57	1 028	9	17	18	13
1.3	Number of awareness campaigns to educate rural communities to ensure proper use and management of agricultural land.	Quarterly	18	1 535	1	5	7	5
1.4	Number of recommendations made for subdivision /rezoning/ change of agricultural land use	Quarterly	39	1 954	5	8	12	14
1.5	Number of applications received from rural communities / farmers for land assessments for alternative agricultural uses to benefit farmers	Quarterly	134	4 563	21	40	45	28
1.6	Number of land use plans developed for sustainable land use management in rural communities	Quarterly	6	2 501	0	0	2	4

5.4 Sub-programme 2.4: Disaster Management

Objective: To provide support service to clients with regards to agricultural disaster risk management

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of early warning advisory reports issued and disseminated for planning for adverse weather conditions	12	12	12	12	12	12	12
1.2	Number of disaster relief schemes managed for assistance to disaster stricken farmers	0	0	0	1	4	2	2

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of early warning advisory reports issued and disseminated for planning for adverse weather conditions	Quarterly	12	500	3	3	3	3
1.2	Number of disaster relief schemes managed for assistance to disaster stricken farmers	Quarterly	4	2 990	1	1	1	1

5.5 Reconciling performance targets with the budget and MTEF estimates

Programme 2: Sustainable Resource Management									
Sub-programme	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
2.1 Engineering Services	51 771	42 030	46 677	62 831	62 505	61 788	84 731	83 719	85 390
2.2 Land Care	7 101	8 714	13 102	18 494	18 494	18 552	16 645	11 562	11 155
2.3 Land Use Management	42 086	41 252	62 271	81 941	75 289	74 843	66 703	65 874	73 030
2.4 Disaster Risk Management	1 823	22 171	-	2 011	2 011	2 011	2 990	2 982	-
Total	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575
Current payments	102 463	114 116	119 325	154 882	129 550	127 631	143 567	145 517	144 319
Compensation of employees	77 089	73 247	77 585	89 943	84 075	80 963	94 204	95 365	90 343
Goods and services	25 374	40 869	41 740	64 939	45 475	46 668	49 363	50 152	53 976
Transfers & Subsidies				2 525		2 525			
Payments for Capital Assets	318	51	3 270	2 725	7 870	27 038	27 502	18 620	25 256

6 PROGRAMME 3: FARMER SUPPORT DEVELOPMENT

Objective: To provide support to farmers through agricultural development programmes.

Strategic Goal 1	A thriving farming sector and access to affordable food.
Goal statement	To promote and support at least two million farmers with appropriate cropping, livestock production for sustainable livelihoods, economic growth, poverty reduction to the value of R 5bn thus increasing the sector's contribution to GDP (currently at 2.2% with an estimated growth of 0.5% per year until 2015).
Justification	Agriculture productivity is currently suboptimal and unevenly distributed in the Province hence there is a need to improve equitable access to food production and income earned by farmers, with special focus on rural women, youth and people with disabilities, thus contributing to GDP, economic growth and poverty reduction.
Links	MDGs, MTSF, Outcome 7, Agriculture Sector Plan, Comprehensive Rural Development Programme, PGDP, Provincial Strategic Framework and Rural Development Strategy.
Outcome	Increased contribution to sustainable economic growth, skilled and empowered rural communities.
Impact	Improved quality of life.

6.1 Sub-Programme 3.1: Farmer Settlement and Development

Objective: To facilitate, coordinate and provide support to small holder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

Strategic Objectives	SO 2: Provide appropriate agricultural infrastructure
Objective statement	Provide infrastructure to 600 projects by 2015 to enable those subsistence, smallholder and commercial farmers in the rural areas to increase their agricultural production. Provision of agricultural infrastructure and support involving 116 dip tanks, 158 livestock water supply units and 2,723 km fencing and revitalise irrigation schemes to plant 5,000 ha
Baseline	Past 5 year period the following was achieved: 3 473 km stock proof fence, 310 dip tanks renovated and constructed, 276 stock water systems erected and 1000 ha intensive irrigation area developed.
Justification	Increase agricultural production and job creation
Links	National outcome 7, Strategic Goals 1&2

Strategic Objective2: Provide appropriate agricultural infrastructure									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2012/13	2013/2014	2014/2015
1.1	Number of fencing projects (390km) completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers	50	29	50 (325)	46 (399)	26 (176)	46 (390)	48 (395)	50
1.2	Number of dip tanks completed to	2	12	1	6	21	8	8	2

Strategic Objective2: Provide appropriate agricultural infrastructure									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012	2012/13	2013/2014	2014/2015	2015/2016
	improve health conditions of large and small stock owned by previously disadvantaged farmers								
1.3	Area (ha) for which irrigation systems are revitalized in existing schemes to increase production levels by previously disadvantaged farmers	200	80	199		150	200	200	200
1.4	Number of water supply systems completed to improve levels of animal production by previously disadvantaged farmers	106	56	19	19	43	24	25	106
1.5	Number of jobs created in support of rural development in previously disadvantaged farming areas	524	955	851	1264	688	1564	1627	524

Performance indicators and annual targets for 2013/14								
Strategic Objective 2: Provide appropriate agricultural infrastructure								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/13	2013/2014	2014/2015	2015/2016
1.1	Number of farm assessment reports completed	46	74	94	149	153	179	205
1.2	Number of farm plans completed.	28	55	62	82	114	137	162
1.3	Number of smallholder farmers supported	0	0	0	4513	1256	1277	1300
1.4	Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development efficiencies	466	137	111	137	147	175	204
1.5	Area (ha) for which irrigation systems are revitalised in existing schemes to increase production levels by previously disadvantaged farmers	200	80	199	0	150	200	200
1.6	Number of mechanization units supported to increase productivity of crop and livestock enterprises practised by previously disadvantaged farmers	24	11	6	12	67	80	82
1.7	Number of jobs created in support of rural development in previously disadvantaged farming areas	524	955	851	1264	688	714	741

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of farm assessment reports completed	Quarterly	153	1 451	28	46	48	31
1.2	Number of farm plans completed.	Quarterly	114	1 454	16	30	48	20
1.3	Number of smallholder farmers supported	Quarterly	1256	3742	101	333	398	424
1.4	Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development efficiencies	Quarterly	147	70539	3	38	78	28
1.5	Area (ha) for which irrigation systems are revitalised in existing schemes to increase production levels by previously disadvantaged farmers	Quarterly	150	6 330	-	50	50	50
1.6	Number of mechanization units supported to increase productivity of crop and livestock enterprises practised by previously disadvantaged farmers	Quarterly	67	7 181	3	26	33	5
1.7	Number of jobs created in support of rural development in previously disadvantaged farming areas	Quarterly	688	581	-	132	319	237

6.2 Sub-programme 3.2: Extension and Advisory Services

Objective: To provide extension and advisory services to farmers.

Strategic Objectives	SO4: Provide Farmer Support Services and Farmer development
Objective statement	To provide farmer support services through transfer of technology to 2 000 000 farmers, to enable a pool of farmers to graduate from smallholder and subsistence to commercial production over the next five years.
Baseline	Out of the total population of the Eastern Cape Province [6, 648, 600 (Stats SA Midyear population estimates, 2009)], 4 529 000 people are suffering from poverty, 2 553 000 from chronic hunger, hence 78 research projects were developed and implemented, whilst 1 458 848 beneficiaries were assisted with R425m over the past five years to enhance food production.
Justification	Eastern Cape Province is not self-sufficient in terms of food production due to non-sustainable use of natural and other related resources. To enhance the capacity in order to increase productivity
Links	*PGDP, Integrated Food Security Strategy of South Africa, MDG, Goal 3

Strategic Objective4: Provide Farmer Support Services and Farmer development									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Provision of farmer support services through technology transfer to farmers	2,000,000	445	445	431	1965	1341	1340	1440

Performance indicators and annual targets for 2013/14									
Strategic Objective4: Provide Farmer Support Services and Farmer development									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
1.1	Number of agricultural demonstrations facilitated to practically educate farmers	445	431	700	680	768	767	810	
1.2	Number of functional commodity groups supported for institutional management of farmer development	0	280	535	482	736	556	593	
1.3	Number of farmer's days held to transfer technology, awareness of development programmes and policies	0	430	700	171	764	1396	1478	
1.4	Number of reports submitted on ERP as per national guideline pillars; recruitment, ICT, re-skilling and reorientation, image and professionalism, visibility and accountability.	0	4	4	4	4	4	4	

Quarterly targets for 2013/14									
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets				
					1 st	2 nd	3 rd	4 th	
1.1	Number of agricultural demonstrations facilitated to practically educate farmers	Quarterly	768	4 005	101	292	223	152	
1.2	Number of functional commodity groups supported for institutional management of farmer development	Quarterly	736	5 341	188	220	180	148	
1.3	Number of farmer's days held to transfer technology, awareness of development programmes and policies	Quarterly	764	17 357	117	249	206	192	
1.4	Number of reports submitted on ERP as per national guideline pillars; recruitment, ICT, re-skilling and reorientation, image and professionalism, visibility and accountability.	Quarterly	4	51 480	1	1	1	1	

6.3 Sub-Programme 3.3: Food Security

Objective: To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Government Outcome No. 7

Land Reform, Agrarian & Natural Resources: To ensure fundamental changes in the relations of land, livestock, cropping and community. Conserve and utilise natural resources, especially water, for economic development and sustainable creation.

Strategic Objectives	SO 5: Increase household food production and food security
Objective statement	To promote and support the development of 13,4m LSUs so as to improve access to affordable protein; and increased food production from 60,000ha (includes maize, other field crops and horticultural crops) of arable land, utilising R310m, over the five year period, with special focus on women, youth and people with disabilities.
Baseline	13,4m LSUs and 60,000ha, belonging to 2 million farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Province hence a need to improve food production and income earned by farmers.
Links	MDGs; Agriculture Sector Plan, Outcome 7; Rural Development Strategy, PGDP and Provincial Strategy Framework

Strategic Objective:									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of food production and security programs implemented (broilers, eggs production, ha of crop planted etc)	60,000ha	5	7671	8295	12755	13705	17562	19460

Performance indicators and annual targets for 2013/14									
Strategic Objective 5: Increase household food production and food security									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
1.1	Number of verified food insecure households supported.	7666	8290	12750	12750	9462	17557	19455	
1.2	Number of food security status reports compiled and submitted	4	4	4	4	4	4	4	
1.3	Number of hectares planted to field crops towards the attainment of 300,000 ha established to produce food in order to support poor house-holds & smallholder farmers	5645	4280	3766	4556	6263	11000	13000	

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of verified food insecure households supported	Annually	9462	5 845	1173	3048	3876	1365
1.2	Number of food security status reports compiled	Quarterly	4	1 558	1	1	1	1
1.3	Number of hectares planted to field crops towards the attainment of 300,000 ha established to produce food in order to support poor households & smallholder farmers	Quarterly	6263	38 000	0	806	5397	60

**** The harvest are accounted for in the next financial year**

6.4 Reconciling performance targets with the budget and MTEF estimates

Programme 3: Farmer Support and Development									
Sub-programme	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
3.1 Farmer settlement	385 827	326 222	96 092	103 018	100 060	96 867	104 556	114 796	113 970
3.2 Extension and advisory services	260 899	279 434	279 783	305 517	310 921	317 195	354 694	363 844	362 981
3.3 Food security	43 885	61 772	49 394	45 344	47 499	48 181	47 050	49 829	51 481
Total	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432
Current payments	453 894	472 655	411 013	431 979	380 420	384 170	382 013	401 759	400 301
Compensation of employees	237 467	239 721	246 892	256 626	249 846	254 178	274 259	280 063	286 493
Goods and services	216 427	232 934	164 121	175 353	130 574	129 992	107 754	121 696	113 808
Transfers & Subsidies	36385	191503	9 516	12316	20 000		38 000	39 890	41 308
Payments for Capital Assets	332	3 270	2 270	1 940	1900	78 073	86 287	86 820	86 823

7 PROGRAMME 4: VETERINARY SERVICES

Objective: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Strategic Objectives		SO 5: Increase household food production and food security	
Objective statement		To promote and support the development of 13,4m LSUs so as to improve access to affordable protein; and increased food production from 60,000ha (includes maize, other field crops and horticultural crops) of arable land, utilising R310m, over the five year period, with special focus on women, youth and people with disabilities.	
Baseline		13,4m LSUs and 60,000ha, belonging to 2 million farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa	
Justification		Livestock productivity of the resource-poor farmers is currently low and uneven in the Province hence a need to improve food production and income earned by farmers.	
Links		MDGs; Agriculture Sector Plan, Outcome 7; Rural Development Strategy, PGDP and Provincial Strategy Framework	

Strategic Objective									
Strategic objective 5: Increase household food production and food security	Strategic Plan	Audited/Actual performance			Estimated performance		Medium-term targets		
		2009/ 2010	2010/ 2011	2011/2012	2012/13		2013/ 2014	2014/2015	2015/2016
1.1	Number of LSUs supported to improve animal health	1,4m	1,7m	1,8m	2,48m		1,8m	1,9m	2m

7.1 Sub-Programme 4.1: Animal Health

Objective: To facilitate and provide Animal Disease control services in order to protect the animal and human population against identified infectious, zoonotic and/ or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984) and primary animal health programme/projects.

Performance indicators and annual targets for 2013/14									
Strategic Objective5: Increase household food production and food security									
PERFORMANCE INDICATOR									
	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets				
	2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/2015	2015/ 2016		
1.1	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 470 768	1 777 930	1 888 611	2 480 920	1 839 908	1 954 757	2 074 925	
1.2	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	2 434	902	1 242	4 642	4 136	4 292	4 471	
1.3	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	65	505	791	1 085	927	1 107	1 198	
1.4	Number of animals sampled/ tested for disease surveillance purposes	41 593	18 562	30 238	335 367	394 542	985 481	1 057 819	
1.5	Number of animal inspections for regulatory purposes to assess health status	275 993	41 319	77 966	409	4 295	4 679	4 986	
1.6	Number of treatments applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip	-	-	-	4 437 794	6 880 266	7 122 736	7 407 966	
1.7	Number of treatments applied to animals for external parasite control	9 023 662	14 114 832	35 326 785	20 319 879	6 216 357	6 350 710	6 470 787	

* Only the three controlled disease will be reported viz rabies , anthrax and brucellosis excluding Newcastle Disease vaccination Foot and Mouth Disease and Johnes which tend to be province specific and will be excluded from the common national indicator. in the next 5 year planning cycle. ** Callouts in primary animal health care will not be captured as the program does not have control over the number and demand of this service

Quarterly targets for 2013/14							
PERFORMANCE INDICATOR	Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Quarterly	1 839 908	9 751	1 404 532	273 202	68 474	93 700
1.2	Quarterly	4 136	4 865	1 032	1 092	961	1 051
1.3	Quarterly	927	1 030	238	223	250	216
1.4	Quarterly	394 542	6 718	24 761	30 152	46 243	293 386
1.5	Quarterly	4 295	1 959	1 250	836	941	1 268
1.6	Quarterly	6 880 266	7 058	9 570	200 030	6 475 426	195 240
1.7	Quarterly	6 216 357	14 325	1 184 680	858 812	2 141 538	2 031 327

7.2 Sub-Programme 4.2: Export Control

Objectives: To provide control measures including risk assessment and health certification, in order to facilitate the exportation of animals and animal products.

Performance indicators and annual targets for 2013/14								
Strategic Objective 5: Increase household food production and food security								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of veterinary export certificates issued for the export of animals or animal products	78	337	9	1256	448	492	551
1.2	Number of export establishments audited for compliance with export standards.	11	12	28	14	38	38	38
1.3	Number of samples collected for residue monitoring at export establishments	100	100	46	60	40	49	55
1.4	Number of export establishments registered for export purposes	4	4	2	73	15	15	15
1.5	A Contingency Plan and Standard Operation Procedures document developed and reviewed for rapid response to disease outbreaks.	0	1	1	1	1	1	1
1.6	Number of Controlled disease awareness campaigns and visibility sessions facilitate to capacitate the communities, public and staff.	0	10	10	10	10	10	10
1.7	Number of Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage.	0	0	1	1	1	1	1

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of veterinary export certificates issued for the export of animals or animal products	Quarterly	448	100	160	130	79	79
1.2	Number of export establishments audited for compliance with export standards	Quarterly	38	50	6	15	13	4
1.3	Number of samples collected for residue monitoring at export establishments	Quarterly	40	165	10	10	10	10
1.4	Number of export establishments registered for export purposes	Quarterly	15	75	3	4	4	4
1.5	A Contingency Plan and Standard Operation Procedures document developed and reviewed for rapid response to disease outbreaks.	Quarterly	1	339	0	1	0	0
1.6	Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities public and staff.	Quarterly	10	1 054	3	2	3	2

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.7	Number of Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage	Quarterly	1	329	0	0	0	1

7.3 Sub-Programme 4.3: Veterinary Public Health

Objective: To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation

Performance indicators and annual targets for 2013/14								
Strategic Objective5: Increase household food production and food security								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	100	105	59	101	103	105	107
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	793	871	717	924	933	941	953
1.3	Number of facilities processing animal products and by- products inspected	-	68	49	131	216	220	224
1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	562	578	692	792	1059	1074	1090
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	0	0	0	0	2248	2272	2309

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	Quarterly	103	100	32	5	0	66
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	Quarterly	933	856	232	240	216	245
1.3	Number of facilities processing animal products and by- products inspected	Quarterly	216	110	52	57	50	57
1.4	Number of interactions and investigations on illegal slaughter to respond to Section 7 of the meat Safety Act (40 of 2000)	Quarterly	1059	640	274	281	227	277
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	Quarterly	2248	353	562	562	562	562

7.4 Sub-Programme 4.4: Veterinary Laboratory Services

Objective: To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data

Performance indicators and annual targets for 2013/14								
Strategic Objective: 5: Increase household food production and food security								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of control audit reports for compliance monitoring and quality assurance of laboratories to ISO 17025	5	12	22	22	71	74	74
1.2	Number of specimen tested for diagnostic purposes	175997	138143	136717	136717	127 065	152 000	153 000
1.3	Number of tests performed on all samples submitted to establish the diagnosis	174239	168402	1700541	170541	192 000	211 000	211 000

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of control audit reports in compliance with ISO 17025.	Annually	71	43	17	21	18	15
1.2	Number of specimen tested for diagnostic purposes	Quarterly	127065	1 394	30499	32018	30991	33557
1.3	Number of tests performed for diagnostic purposes	Quarterly	192000	755	45559	49934	45190	51317

7.5 Livestock development

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	2 845	3 000	3240	3 300	1100	1440	1500
1.2	Number of cows/heifers successfully mated using assisted reproductive biotechnologies (Artificial insemination & Embryo transfer)annually	-	-	-	50	200	200	250
1.3	Number of awareness campaigns on assisted reproductive biotechnology facilitated to increase reproductive capacity of livestock by farmers	-	-	-	6	7	7	7

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.4	Number of ostriches raised to slaughter weight (90-110 Kg) for local and export markets	-	-	-	-	2100	2100	2100
1.5	Number of indigenous farming enterprises supported with technical advice to go commercial annually	-	-	-	-	6	6	6
1.6	Number of quarterly reports on the establishment of community fish production units established for sustainable and affordable protein provision	-	-	-	20	4	4	4

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of improved livestock introduced for animal genetic improvement of the herd/ flock to ensure sustainable food security	Quarterly	1100	6500	70	140	170	720
1.2	Number of cows/heifers successfully mated using assisted reproductive biotechnologies (Artificial insemination & Embryo transfer) annually	Quarterly	200	100	0	0	50	150
1.3	Number of awareness campaigns on assisted reproductive biotechnology facilitated to increase reproductive capacity of livestock by farmers	Quarterly	7	158	2	2	2	1
1.4	Number of ostriches raised to slaughter weight (90-110 Kg) for local and export markets	Quarterly	2100	3000	0	0	2100	0
1.5	Number of indigenous farming enterprises supported with technical advice to go commercial annually	Quarterly	6	60	2	2	2	0
1.6	Number of quarterly reports on the establishment of community fish production units established for sustainable and affordable protein provision	Quarterly	4	20	1	1	1	1

7.6 Reconciling performance targets with the budget and MTEF estimates

Programme 4: Veterinary Services									
Sub-programmes	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
		Audited		Main appropriation	Adjusted Appropriation	Revised Estimate	Medium –Term Estimates		
Animal Health	175 836	176 917	189 419	205 566	207 775	205 696	230 366	231 771	241 825
Export Control	5 487	5 517	5 459	5 736	6 010	5 935	6 944	7 259	7 567
Veterinary Public Health	7 485	8 251	8 592	9 481	8 844	9 017	10 148	10 648	11 107
Veterinary Laboratory Services	9 950	9 717	11 238	10 454	12 244	12 643	11 193	11 744	12 253
Total	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752
Current payments	198 476	196 625	206 485	226 172	229 079	228 997	247 955	251 239	262 146
Compensation of employees	173 377	171 186	175 783	184 128	187 512	187 108	195 886	199 483	208 518
Goods and services	25 099	25 439	30 702	42 044	41 567	41 889	52 069	51 756	53 628
Transfers and subsidies	-	3 500	3 197	-	-	-	-	-	-
Payments for capital assets	282	277	1 096	5 065	5 794	4 294	10 696	10 183	10 606
Total	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752

8 PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

Objective: To render expert and needs based research, development and technology transfer services impacting on development objectives

Outputs to be achieved by the Program:

- Sustainable agrarian reform with thriving farming sector.
- Improved access to affordable and diverse food.
- Rural job creation and promoting economic livelihoods

Strategic Objectives	So 1: Conduct research & technology development
Objective statement	To render research & development services and development of information systems to assist farmers in the Eastern Cape Province through conducting 80 research projects in line with approved Research Protocol, develop 5 database, 50 000 information packs to support sustainable natural resource utilisation. Investigate and disseminate information of agricultural productivity and rural development work through performance evaluations, profiling surveys and socio-economic research
Baseline	78 Animal and crop production technologies developed. 1 Animal and 2 crop production information systems developed. *Socio-economic research
Justification	* The new department of agriculture and rural development requires competency in research and development in order to sustain development projects and integrated farmers into the market economy. * The sustainability of agricultural development projects is dependent on the development and transfer of adaptable agricultural technologies to suit local conditions.
Links	* PGDP, MDG, National Agricultural Research & Development strategy and Goal 3

8.1 Sub-Programme 5.1: Research

Objective: To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects

PLANT AND CROP PRODUCTION RESEARCH SERVICES

Performance indicators and annual targets for 2013/14								
Strategic Objective1: Conduct research & technology development								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of research projects implemented which address specific plant and crop production constraints	29	37	47	50	40	51	55
1.2	Number of scientific papers published on research done on plant and crop production addressing production constraints	3	2	1	5	4	5	6
1.3	Number of presentations made at scientific events done on plant and crop production research	6	10	8	5	8	8	9

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of research projects implemented which address specific plant and crop production constraints	Annually	40	1 000	-	-	-	40
1.2	Number of scientific papers published on research done on plant and crop production addressing production constraints	Quarterly	4	148	-	-	-	4
1.3	Number of presentations made at scientific events done on plant and crop production research	Quarterly	8	149	-	-	-	8

ANIMAL RESEARCH

Performance indicators and annual targets for 2013/14								
Strategic Objective1: Conduct research & technology development								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of research projects implemented which address specific production constraints on animal production	33	36	32	40	33	34	34
1.2	Number of scientific papers published on animal research	2	4	1	5	3	3	4
1.3	Number of presentations made at scientific events on animal research	6	1	5	7	6	6	8

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of research projects implemented which address specific production constraints on animal production	Annually	33	2 600	-	-	-	33
1.2	Number of scientific papers published on animal research	Quarterly	3	70	-	-	-	3
1.3	Number of presentations made at scientific events on animal research	Quarterly	6	100	6	-	-	-

ANIMAL RESEARCH - PASTURE

Performance indicators and annual targets for 2013/14								
Strategic Objective1: Conduct research & technology development								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of research projects implemented which address specific production constraints on veld and pasture	30	24	25	27	24	28	28
1.2	Number of scientific papers published on veld and pasture	0	3	1	5	2	3	2
1.3	Number of presentations made at scientific events on veld and pasture	6	4	7	6	4	6	7

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of research projects implemented which address specific production constraints on animal production	Annually	24	800	-	-	-	24
1.2	Number of scientific papers published on animal research	Annually	2	40	-	-	-	2
1.3	Number of presentations made at scientific events on animal research	Annually	4	80	-	4	-	-

SOCIAL & ECONOMIC RESEARCH

Performance indicators and annual targets for 2013/14								
Strategic Objective1: Conduct research & technology development								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of profiling reports conducted for planning and promotion of sustainable rural livelihoods	-	-	-	6	6	6	6
1.2	Number of socio-economic needs/ impact assessment surveys conducted for the Provincial Socio-economic Status	-	1	1	1	1	1	1
1.3	Number of development planning models developed and approved to promote rural development and agrarian transformation	-	-	-	2	1	1	1

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of profiling reports conducted for planning and promotion of sustainable rural livelihoods	Quarterly	6	130	1	2	2	1
1.2	Number of socio-economic needs/impact assessment surveys conducted for the Provincial Socio-economic Status	Quarterly	1	120	-	-	-	1
1.3	Number of development planning models developed and approved to promote rural development and agrarian transformation	Annually	1	50	-	-	-	1

ANALYTICAL SERVICES

Performance indicators and annual targets for 2013/14								
Strategic Objective1: Conduct research & technology development								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Time taken to analyse samples and provision of results to the clients to make informed decisions (four weeks per client)	-	-	-	3	4	4	4

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Time taken to analyse samples and provision of results to the clients to make informed decisions (four weeks per client)	Quarterly	4 (weeks)	400	4 (wks)	4 (wks)	4 (wks)	4 (wks)

8.2 Sub-Programme 5.2: Technology Transfer Services
Objective: To disseminate information on research and technology developed to clients

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	30	30	30	32	31	38	40
1.2	Number of demonstration trials conducted with farmers in order impart knowledge and skills on farming practices	6	6	6	6	4	10	12
1.3	Number of articles in popular media published or broadcasted to disseminate information	-	2	2	2	3	5	7
1.4	Number of information packs developed and disseminated to farmers and the general public	5000	5000	5000	30	10	35	37
1.5	Number of material of technology transfer annually produced for capacity building purposes	184	145	259	120	125	130	135

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	Quarterly	31	420	6	10	8	7
1.2	Number of demonstration trials conducted with farmers in order impart knowledge and skills on farming practices	Annual	4	4126	-	-	-	4
1.3	Number of articles in popular media published or broadcasted to disseminate information	Quarterly	3	10	-	-	1	2
1.4	Number of information packs developed and disseminated to farmers and the general public	Quarterly	10	300	2	3	2	3
1.5	Number of material of technology transfer annually produced for capacity building purposes	Quarterly	125	100	41	36	31	17

8.3 Sub-programme 5.3: Infrastructure Support Services

Objective: To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of research infrastructure provided to enhance the implementation of research projects	6	(7)	7	7	7	7	7
1.2	Number of research infrastructure maintained to enhance the implementation of research projects	6	(7)	7	7	7	7	7

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of research infrastructure provided to enhance the implementation of research projects	Annually	7	500	-	-	-	7
1.2	Number of research infrastructure maintained to enhance the implementation of research projects	Annually	7	729	-	-	-	7

8.4 Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES									
Sub-programme	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
5.1 Research	68 928	83 577	85 536	89 368	89 665	90 248	100 525	104 473	109 440
5.2 Information services	3 208	2 694	2 734	7 139	3 628	3 014	3 486	2 901	2 867
5.3 Infrastructure support services	(267)	2 157	2 017	703	703	641	1 229	1 750	1 812
Total	71 869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119
Current payments	71 620	72 893	72 617	79 829	78 035	77 885	86 356	89 115	93 190
Compensation of employees	64 092	65 107	65 054	68 967	68 967	68 967	73 375	75 970	79 573
Goods and services	7 528	7 786	7 563	10 862	9 068	8 918	12 981	13 145	13 617
Transfers & Subsidies	15 496	16 230	16 230	17 171	14 757	14 757	18 059	19 143	20 024
Payments for Capital Assets	249	39	1 350	1 440	210	1 261	606	637	668

9 PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

Objective: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth

Government Outcome No. 7

Land Reform, Agrarian & Natural Resources: To ensure fundamental changes in the relations of land, livestock, cropping and community. Conserve and utilise natural resources, especially water, for economic development and sustainable creation.

Strategic Objectives	SO 9: Promote farm and non-farm rural economy, entrepreneurship to create jobs and development of skills.
Objective statement	Provide business support in the form of business plan development, linking businesses to markets through market centres, agro-processing, i.e. silos, abattoirs, sale pens, pack-houses, irrigation schemes; formation of partnerships and coordinate tourism, forestry, small industries, and access to rural finance and access to credit, and facilitate access to business skill capacity development; report quarterly on provincial target of 484, 737 EPWP jobs created over five years; farming contributing a target of 12, 725 jobs.
Baseline	*60,000 EPWP jobs created *10% increase in economic activity in rural areas. *The Province has a high agriculture infrastructure backlog as well as limited related capacities
Justification	Participation of rural communities in the value chains and economic activities to increase rural incomes
Links	Rural Development Strategy and Implementation Plan; BEE sector transformation charter; Strategic Goal 1; Provincial Spatial Development Plan; Industrial Development Strategy

9.1 Sub-Programme 6.1: Agri-Business Support and Development

Objective: To provide Agric-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

Strategic Objective:									
Strategic objective 4: Provide Farmer Support Services and Farmer development		Strategic Plan	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012	2012/13	2013/2014	2014/2015	2015/2016
1.1	Provide business support to farmers	484 737 EPWP	1450	2900	3000	100%	1900	2100	2330

Performance indicators and annual targets for 2013/14									
Strategic Objective9 : Promote farm and non-Farm rural economy entrepreneurship to create jobs and development of skills									
PERFORMANCE INDICATOR			Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012	2012/13	2013/2014	2014/2015	2015/2016
1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets.		200	155	300	100%	160	162	165
1.2	Number of clients supported with agricultural economic advice to improve production efficiency		916	2 305	2138	100%	1308	1330	1335
1.3	Number of agricultural economic studies conducted to inform decision-making for business development		334	407	695	100%	446	475	479

Quarterly targets for 2013/14									
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets				
					1 st	2 nd	3 rd	4 th	
1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	Quarterly	160	726	32	43	57	28	
1.2	Number of clients supported with agricultural economic advice to improve production efficiency	Quarterly	1 308	880	200	420	445	243	
1.3	Number of agricultural economic studies conducted to inform decision-making for business development	Quarterly	446	1 562	70	124	164	88	

9.2 Sub-Programme 6.2: Macroeconomics Support

Objective: To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

Performance indicators and annual targets for 2013/14								
Strategic Objective9 : Promote farm and non-Farm rural economy entrepreneurship to create jobs and development of skills								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of macroeconomic information requests responded to	12	54	152	100%	28	30	30
1.2	Number of macroeconomic reports developed and disseminated	23	38	28	100%	46	33	35

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of macroeconomic information requests responded to	Quarterly	28	1 921	3	7	11	7
1.2	Number of macroeconomic reports developed and disseminated	Quarterly	46	4 419	5	16	12	12

9.3 Reconciling performance targets with the budget and MTEF estimates

Programme 6: Agricultural Economics									
Sub-programme	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agric-business development and support	9 642	3 012	70 948	19 962	18 698	18 073	17 077	24 948	25 630
Macro-economics and statistics	8 452	15 247	19 135	24 174	22 828	21 294	22 062	27 353	28 524
Total	18 094	18 259	90 083	44 136	41 526	39 367	39 139	52 301	54 154
Current payments	18 087	18 219	25 441	33 136	30 233	28 234	27 865	38 251	38 281
Compensation of employees	12 498	14 687	16 868	21 731	20 847	18 564	18 248	25 396	26 659
Goods and services	5 589	3 532	8 573	11 405	9 386	9 670	9 617	12 855	11 622
Transfers & Subsidies			64 472	11 000	11 000	11 000	11 134	13 902	15 717
Payments for Capital Assets	7	40	175	170	293	133	140	148	156

10 PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

Objective: To facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

Program Outputs:

- Facilitate development of capacity to increase food production
- Skills development program implemented
- Mentorship program implemented

Strategic Objectives	SO 4: Provide Farmer Support Services and farmer development
Objective statement	To provide farmer support services through transfer of technology to 2 000 000 farmers, 2116 farmer training courses, and implementing AET strategy over the next five years by identifying 550 land reform projects through a land audit process of 16 892 480 ha and land reform support.
Baseline	Out of the total population of the Eastern Cape Province [6, 648, 600 (Stats SA Midyear population estimates, 2009)], 4 529 000 people are suffering from poverty, 2 553 000 from chronic hunger, hence 78 research projects were developed and implemented, whilst 1 458 848 beneficiaries were assisted with R425m over the past five years to enhance food production.
Justification	Eastern Cape Province is not self-sufficient in terms of food production due to non-sustainable use of natural and other related resources. To enhance the capacity in order to increase productivity
Links	MDG, Goal 3, Integrated Food Security Strategy of South Africa, PGDP.

10.1 Sub-Programme 7.1: Higher Education and Training

Objective: To provide Accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields.

Performance indicators and annual targets for 2013/14								
Strategic Objective 4: Provide Farmer Support Services and farmer development								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	Number of students registering into accredited Higher Education and Training (HET) qualifications	-	331	370	350	320	380	460
1.2	Number of students completing accredited Higher Education and Training (HET) qualifications	-	97	114	100	74	100	120

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of students registered into a Higher Education and Training (HET) qualifications.	Annually	320	31 282	-	-	-	320
1.2	Number of students completing Higher Education and Training (HET) qualifications.	Annually	74		-	-	-	74

10.2 Sub-programme 7.2: Further Education and Training

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

Performance indicators and annual targets for 2013/14								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of learners completing accredited skills programmes towards qualification based on SAQA Standards	-	1021	290	300	310	320	340
1.2	Number of learners completing non-accredited short courses to improve their skills level	4010	4453	3309	3300	2000	2020	2100
1.3	Number of projects in Agricultural Colleges developed to improve the farmer training capacity	-	-	-	-	3	5	5

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of learners completing accredited skills programmes towards qualification based on SAQA Standards	Annually	310	3 700	-	-	-	310
1.2	Number of learners completing non-accredited short courses to improve their skills level	Quarterly	2000	14 098	350	950	400	300
1.3	Number of projects in Agricultural Colleges developed to improve the farmer training capacity	Annually	3	15 679	-	-	-	3

Program Outputs:

- Skilled farm workers through training
- Private , Public Partnerships development
- Empowered farm youth in farm schools

Strategic Objectives	SO 3: Socio-economic empowerment of farm workers
Objective statement	To holistically support and empower 800 farm workers through skills development in terms of Farm Business Development , Life Skills and ensuring participation of workers in 5 Public Private Partnerships(PPP) as well as farm youth development through youth shows to 300 learners in farm schools thus facilitating the implementation of National Farm Worker Summit resolutions of 2010 over 5 year period
Baseline	Studies reveal that South Africa has an estimated 7.5 million people that can be categorized as farm dwellers. Studies further show that farm workers constitute a significant percentage of rural population and they lack value addition opportunities and access to markets at local level.).
Justification	The majority of vulnerable workers in the agriculture sector do not have access to education and training (Basic Education, Further Education and Training, and Adult Basic Education and Training) to empower them in order to participate in farm economic activities aimed at improving their livelihood.
Links	Comprehensive Rural Development Plan(CRDP) Rural Development Strategy and Implementation Plan; PPP, AET Strategy, Agri-BEE sector transformation charter; Provincial Spatial Development Plan; Industrial Development Strategy

Strategic Objective:									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of Farm workers empowered	800	-	60	119	120	120	130	130

Performance indicators and annual targets for 2013/14									
Strategic Objective:									
PERFORMANCE INDICATOR		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of Farm-Workers completing non-accredited training to develop skilled Farm-Workers		-	60	119	120	120	130	130

Quarterly targets for 2013/14									
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets				
					1 st	2 nd	3 rd	4 th	
1.1	Number of Farm-Workers attending non-accredited training to develop skilled Farm-Workers	Quarterly	120	500	-	60	-	60	

10.3 Reconciling performance targets with the budget and MTEF estimates

Programme 7: Structured Agricultural Training									
Sub-programme	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tertiary education	22 535	33 821	26 029	29 906	29 906	29 906	31 282	31 620	33 075
Further education and training (FET)	61 213	60 257	76 224	72 758	72 638	72 216	81 063	84 897	87 996
Total	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121 071
Current payments	60 362	60 279	71 145	70 300	58 350	58 309	64 384	67 464	70 335
Compensation of employees	38 739	37 392	38 451	43 459	43 459	43 139	47 086	49 339	51 423
Goods and services	21 623	22 887	32 694	26 841	14 891	15 170	17 298	18 125	18 912
Transfers & Subsidies	22 000	33 705	26 029	29 906	29 906	29 906	31 282	31 620	33 075
Payments for Capital Assets	1 386	94	5 461	4 329	2 458	13 907	16 679	17 433	17 661

11 PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

Objective: To develop, plan, and monitor rural development coordination of the various departments and organize social facilitation in relation to community priorities and organizational structures.

Strategic Goal 2	Improved rural economic livelihoods and creation of employment opportunities
Goal statement	To improve rural livelihoods and creation of employment opportunities for rural communities through facilitation, coordination and reporting on infrastructure development, farm and nonfarm rural economy and social and human development.
Justification	To develop rural areas that grant dignified and quality human lives
Links	Rural Development Strategy, National Outcome 7, PGDP, PIDP, CRDP and MDG's
Outcome	Improved rural livelihoods
Impact	Reduction of poverty, under development, unemployment and inequality

11.1 Sub-programme 8.1: Development planning and monitoring

Objective: To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified

Strategic Objectives	SO:8.: Coordinate , facilitate and report on rural development
Objective statement	Coordinate and facilitate activities of all government departments, agencies and municipalities operating in the rural areas of the Eastern Cape and produce reports (16). The Premiers Coordinating Forum will endorse the Eastern Cape Outcome 7 quarterly report that is tabled through the DR&LR to the Presidency.
Baseline	Eleven rural development pilot sites in the Eastern Cape and later replicated through the province
Justification	Good governance: Engagement and Coordination of Inter-sphere, Inter-departmental, Rural Development Agencies to achieve rural development.
Links	Rural Development Strategy

Strategic Objective:									
Strategic objective:8.: Coordinate , facilitate and report on rural development		Strategic Plan	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of reports submitted on rural development interventions	16	-	4	4	4	4	4	4

Performance indicators and annual targets for 2013/14								
Strategic Objective 8: Coordinate , facilitate and report on rural development								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	A comprehensive report on development plans compiled to enable coordination of rural development interventions submitted to the Head of Department	-	-	-	-	1	4	4
1.2	Progress report on implementation of Rural Development Interventions submitted to the Head of Department for all relevant structures	-	-	-	-	4	1	1
1.3	Receive and analyse reports from RDA on implementation of RDA programmes in accordance with prescripts and SLA and submitted to the MEC	-	-	-	4	4	4	4
1.4	Enterprise and Service Delivery Integrated Spatial Development System, leading to 1 report in each sector department, municipality and entity.	-	-	-	-	1	1	1
1.5	Receive and analyse reports from ECATU on implementation of its programmes in accordance with prescripts and SLA and submitted to the MEC	-	-	-	-	4	4	4

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	A comprehensive report on development plans compiled to enable coordination of rural development interventions submitted to the Head of Department	Annually	1	210	-	-	-	1
1.2	Progress report on implementation of Rural Development Interventions submitted to the Head of Department for all relevant structures	Quarterly	4	50	1	1	1	1
1.3	Support business planning and receive and analyse reports from RDA on implementation of RDA programmes in accordance with prescripts and SLA and submitted to the MEC	Quarterly	4	20	1	1	1	1
1.4	Enterprise and Service Delivery Integrated Spatial Development System, leading to 1 report in each sector department, municipality and entity.	Annually	1	320	-	-	-	1
1.5	Support business planning and receive and analyse reports from ECATU on implementation of its programmes in accordance with prescripts and SLA and submitted to the MEC	Quarterly	4	0	1	1	1	1

*Funding for 2013/14 financial year for ECATU is provided for under transferes in Program 5

11.2 Sub-programme 8.2: Social Facilitation

Objective: To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc)

Strategic Objectives	SO:7.Facilitate , coordinate and report on social & human development in rural communities
Objective statement	<p>Harness Indigenous Knowledge Systems. Facilitate and coordinate the access of 60% rural communities to education, health, social security, human settlement, free basic services, social and cultural amenities by 2015 to create an enabling environment for rural livelihood and target 10% improvement on current communities' access to amenities and services . Produce 12 reports thereof.</p> <ul style="list-style-type: none"> To facilitate increased percentage of grade 12 learners obtaining a university degree entrance qualification by 4% from the current 14% to 38% by 2014/15 to improve the quality of educational outcomes To facilitate empowerment of women, youth and poor communities in the total nodal points and poverty pockets through cooperatives, entrepreneurship development and food security development programmes by March 2015 Facilitate reduction of infant mortality by 67percent to 22.1 percent (or less) by 2015
Baseline	<ul style="list-style-type: none"> Currently the Grade 12 learners obtaining a university entry are sitting at 14%, and this is to increase by 4%. 78 Women Cooperatives and 60Youth Entrepreneurship Development project 228 Food Security Sustainable Livelihood projects Current infant mortality rate is 67% per 1000 (source: South African Demographic & Health Survey,2003)
Justification	Improved rural livelihood
Links	Rural Development Strategy pillars and PGDP,

Strategic Objective:									
Strategic objective: 7 Facilitate , coordinate and report on social & human development in rural communities		Strategic Plan	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012	2012/13	2013/2014	2014/2015	2015/2016
1.1	Number of reports submitted on social mobilization conducted in the rural communities	12	-	-	-	-	4	4	4

Performance indicators and annual targets for 2013/14								
Strategic Objective: Facilitate , coordinate and report on social & human development in rural communities								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1.1	A community and institutional mobilisation framework developed and reviewed to guide development interventions towards sustainability	-	-	-	-	1	1	1
1.2	A report on the number of community capacity building sessions conducted at Ward level to improve community participation in rural development	-	-	-	-	1	1	1
1.3	A report on human development indices including infant mortality literacy rate and economic development	-	-	-	-	1	1	1

Quarterly targets for 2013/14								
PERFORMANCE INDICATOR		Reporting period	Annual target 2013/2014	Budget 2013/14 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	A community and institutional mobilisation framework developed and reviewed to guide development interventions towards sustainability	Annually	1	144	-	-	-	1
1.2	A report on the number of community capacity building sessions conducted at Ward level to improve community participation in rural development	Annually	1	1124	-	-	-	1
1.3	A report on human development indices including infant mortality literacy rate and economic development	Annually	1	0	-	-	-	1

11.3 Reconciling performance targets with the budget and MTEF estimates

Programme 2: Sustainable Resource Management									
Sub-programme	2009/10	2010/11	2011/12	2012/13		Revised estimate	2013/14	2014/15	2015/16
				Main appropriation	Adjusted appropriation		Medium-term estimates		
8.1 Development Planning and Monitoring	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842
8.2 Social Facilitation	-	-	-	1 850	1 850	1 850	3 294	3 466	3 638
Total	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480
Current payments	-	-	-	1 850	1 850	1 850	3 094	3 257	3 419
Compensation of employees	-	-	-	1 312	1 312	1 312	1 226	1 301	1 365
Goods and services	-	-	-	538	538	538	1 868	1 956	2 054

PART C: LINKS TO OTHER PLANS

In order to ensure integrated planning, our endeavours are linked to other strategic plans which are listed and briefly explained below:

NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The key objectives of the NSDP are to:

- provide a framework within which to discuss the future development of the national space economy by reflecting the localities of severe deprivation and need, of resource potential, of infrastructure endowment and of current and potential economic activity by describing the key social, economic and natural resource trends and issues shaping the national geography
- act as a common reference point for national, provincial and local governments to analyse and debate the comparative development potentials of localities in the country by providing a coarse-grained national mapping of potential
- identify key areas of tension and/or priority in achieving positive spatial outcomes with government infrastructure investment and development spending
- provide national government's strategic response to the above for a given time frame.

The emphasis of NSDP is to create knowledge and overview of:

- Demographic trends,
- Human settlement and settlement patterns,
- The national economy and trends and issues in the national space economy,
- The state of the national resource base, and
- Broad patterns of infrastructure and development spending.

PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

Agriculture is the main contributor to the Agrarian Transformation and Food Security pillar of the PGDP. To some extent, the agriculture infrastructure is a contributor in the Rural Development Strategy (RDS) pillar on Infrastructure. Therefore, the Strategic Plan 2010/2011-2014/15 has been crafted in such a manner that identified priority areas are aligned to the PGDP and the Rural Development Strategy. The goals of the Strategic Plan are aligned to the PGDP goals.

Agrarian Transformation and Food Security Goals will focus on three areas of intervention:

- Promoting food security through expanded smallholder production.
- Expanding the asset base of the poor through effective land tenure reform.
- Increasing the use of land for commercial agriculture in the former homelands, especially through ownership and institutional mechanisms the benefit the poorest households.

The department agrees with the PGDP assessment report of March 2009 that:

- Massive Food Programme needs a change of approach i.e. a shift from group farming towards individual farming with strong farmer support for farmers to become commercial farmers.
- Siyazondla Homestead Food Production has the potential to have a tremendous impact in rural areas provided its implementation is planned and welcomed by beneficiaries.
- Organic agriculture should be introduced in homestead gardens.

INTEGRATED DEVELOPMENT PLAN (IDP)

Assessment of the implementation of the five-year strategic local government agenda shows that provincial departments continue to plan and implement in isolation from Local Government and do not respect IDP's as the central point of co-ordination of the work of all three spheres of Government.

It is important to recognize & relate to the IDP as the mechanism for identifying community needs for a coordinated government response. A good IDP brings about Plans and budgets that are spatially referenced, Spatial and Area Based Planning, coordinated and integrated approach to maximise development impact. The Department is committed to use the IDP as the basic planning document at the local municipality level.

AGRICULTURE SECTOR PLAN

The agriculture sector plan has the core and complimentary strategies which are outlined below:

- Core Strategies
 - Equitable access and participatory strategy
 - Global competitiveness and profitability
 - Sustainable resource management

- Complementary Strategies
 - Good governance
 - Integrated and sustainable rural development

PROVINCIAL INDUSTRIAL DEVELOPMENT PLAN

The provincial industrial development plan is guided by the National Industrial Policy Framework with the following functions:

- Diversification beyond traditional reliance on minerals and mineral-processing → increased value-added per capita
- Long term intensification of South Africa's industrialisation and movement towards a knowledge economy
- More labour-absorbing industrialisation path
- Broader-based growth → greater participation of historically excluded people and marginalised regions
- Support economic development and integration on the African continent

The three main domains of industrialisation are listed in the table below:

The main domains of industrialization

COST-BASED INTERVENTIONS	INDUSTRIAL UPGRADING INTERVENTIONS	INCLUSION-BASED INTERVENTIONS
<p>Economy-wide</p> <ul style="list-style-type: none"> • Currency/ interest rates • Transport/ logistics • Utility regulation • Labour cost/ productivity <p>Specific</p> <ul style="list-style-type: none"> • Cost of capital • Competition policy • Import tariffs • Market access 	<ul style="list-style-type: none"> • Sector / activity specific financing • Manufacturing excellence support • Industry-specific industrial and technical support • Skills development • Innovation and technology support • Leveraging public expenditure • Standard, quality, and accreditation support 	<ul style="list-style-type: none"> • Support for labour intensive sectors/ activities • Small business/ co-operatives support • BBBEE • Spatial interventions

Source: DTI-Industrial Policy 2007

The Eastern Cape Province is faced with a serious backlog of infrastructure in the agricultural sector amounting to R16billion. The level of service which is being provided so far is currently inadequate to match up with the rate of Provincial infrastructure development demand.

The level of performance is not satisfactory because the desire of the Department is to roll out programmes which would better the production of the subsistence farmers and communities and ultimately move the level of agriculture production in the province from the second economy to the first economy. For this, the department estimates that over a period of five years, it will need a minimum of R3 billion per year in order to meet this backlog.

The purpose of the Department of Rural Development and Agrarian Reform is Infrastructure Plan is the following:

- to identify, present and prioritise the Department's infrastructure needs in terms of meeting its strategic objectives;
- to ensure that the greatest needs in the Province are addressed as the highest priorities and to ensure that optimum cost efficiency is achieved;
- to provide an indication of anticipated expenditure per programme and per project over the lifecycle of the project should it be a multiple year project;
- to communicate to external as well as internal stakeholders the intentions of the Department as far as its infrastructure delivery and management programmes are concerned;
- to ensure that all statutory and regulatory requirements are adhered to; and
- to prevent the random, subjective decision making which would not be in the best interests of the inhabitants of the Province and specifically the population of the Province which are all deemed to have the right of equal access to facilities of similar quality.

The infrastructure projects for the 2013/14 financial year are an outcome of integrated planning and fall within the strategic objectives of the DRDAR and are included in the Annual Performance plan of the Department for 2013/14.

The following immovable assets are addressed in this plan:

- Fences
- Dip tanks
- Animal handling facilities
- Animal production facilities
- Stock water dams and systems
- Irrigation infrastructure
- Agro processing & Storage facilities
- Food Security Infrastructure
- Resource Conservation Structures

12 Links to the long term infrastructure and other capital plans

Table B.4(a): PROVINCE OF THE EASTERN CAPE DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM 13/14 - Details of payments for infrastructure by category

SUMMARY OF INFRASTRUCTURE INTERVENTIONS FOR THE 2013/14 YEAR TO BE DONE BY DRDAR (Note- a single intervention may include more than 1 structure)																	
Fund	Infrastructure Intervention Category	District / Region														Total	
		A Nzo		All		Amathole / BCM		C Hani		J Gqabi		O R Tambo		Western			
		No.	R'000	No.	R'000	No.	R'000	No.	R'000	No.	R'000	No.	R'000	No.	R'000	No.	R'000
CASP	Abattoir					1	525	1	9 000					1	3 000	3	12 525
	Dairy facility											1	1 350	1	3 000	2	4 350
	Dip (Renov)					1	246	4	1 400			3	1 165			8	2 811
	Dip (new)	1	250			1	421	2	1 100							4	1 771
	Farmer Training			2	23 758											2	23 758
	Feedlot			1	3 500											1	3 500
	Fencing	4	1 306			7	4 483	1	900	4	1 150	5	1 885	3	1 049	24	10 773
	Hydroponics													1	670	1	670
	Imilekqwa	1	100													1	100
	Irrigation scheme Revitalisation			1	6 000											1	6 000
	Irrigation structure					3	9 271	1	504			7	2 669	1	400	12	12 844
	Livestock Handling Facility					1	946			6	1 550	2	800			9	3 296
	Multi-purpose shed									2	480			1	270	3	750
	Piggery									4	960					4	960
	Poultry structure	4	343									3	325	5	2 570	12	3 238
	Retentions											3	252			3	252
	Shearing shed	2	81						5	3 750	2	1 350	2	1 315		11	6 496
	Silo Development								1	3 200						1	3 200
	Soil conservation Structures										1	830	1	80		2	910
	Stock Water Development	16	3 395			1	100			3	730			3	1 010	23	5 235
Technical Design & Support	1	800	1	7 000											2	7 800	
Technical support & facilitation					1	580									1	580	
Tractors/ Mechanisation					1	75									1	75	
Veterinary structures					2	8 010						1	6 978		3	14 988	
CASP Total		29	6 275	5	40 258	19	24 657	15	19 854	22	7 050	28	16 819	16	11 969	134	126 882
Landcare	Fencing					1	1 200	4	1 253	2	1 200	1	1 255	3	952	11	5 860
	Soil conservation Structures	3	1 133	1	300	3	1 625	5	2 005	4	2 075	4	1 680	4	1 188	24	10 006
Landcare Total		3	1 133	1	300	4	2 825	9	3 258	6	3 275	5	2 935	7	2 140	35	15 866
Grand Total		32	7 408	6	40 558	23	27 482	24	23 112	28	10 325	33	19 754	23	14 109	169	142 748

13 Links to the Conditional Grants

Name of Grant	Comprehensive Agricultural Support Grant (CASP)
Purpose	The Comprehensive Agricultural Support Grant strives to provide integrated support to developing farmers in the interest of achieving agrarian transformation.
Performance Indicator	Increase in the productive efficiency of developing farmers
Continuation	This is a medium term measure
Motivation	Integrated support for developing farmers

Name of Grant	Ilima / Letsema
Purpose	Assist in the access to and affordability of production inputs and materials for developing farmers
Performance Indicator	Increase in the productivity from developing farmers
Continuation	This is a medium term measure
Motivation	Production input and material assistance to enhance production and food security

Name of Grant	Land Care
Purpose	Increase the awareness and practice of resource conservation
Performance Indicator	Levels of awareness and practice of resource conservation
Continuation	Medium term measure
Motivation	To secure the potential use of natural resources for present and future generations

Name of Grant	Infrastructure Grant Programme
Purpose	Contribute to the development and maintenance of key economic infrastructure.
Performance Indicator	Levels of production and economic activity
Continuation	Medium term measure
Motivation	Provide the infrastructure that enables increased economic from our natural and human resources

Name of Grant	Expected output to be achieved	Plans to Manage the grant process	Remarks on the trend in allocation over the MTREF period	Any significant changes to the status Quo
Comprehensive Agricultural support Grant (CASP)	Development of on-farm infrastructure, the extent and quality of agricultural extension service and the training and competency of beneficiary farmers through technical and business training and mentorship. The training development included the revitalization of agricultural training institutions.	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning, business plan approval, implementation, monitoring and evaluation.	The CASP allocation shows an annual increment in the order of 5 % per year. The allocation is small considering the large backlogs in infrastructure development.	Nil
Landcare	Increase the understanding and awareness of natural resource conservation and sound resource management practices through construction of resource conservation structures by beneficiaries and Landcare awareness campaign.	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning	The grant allocation shows a 30 % decline from the 13/14 to the 14/15 allocation that may be due to a decline in the special allocation within a national fencing scheme. Thereafter, the increment is 3 %	Nil
Disaster Relief Grant	Provide financial assistance to assist farmers to recover damages to infrastructure and production processes and suffered from natural disasters	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning	The allocation shows increase in the allocation per year in the order of 3 %.	The significant decline in the allocation during the MTREF period will significantly reduce the fencing development through the Land care programme
EPWP Incentive Grant	Create additional jobs through a financial incentive to stimulate greater job creation	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning, business plan approval, implementation, monitoring and evaluation.	The allocation shows an 87 % decline in the 13/14 year compared to the 12/13 year.	The grant is used to pay for additional jobs and a reduction of the magnitude of 87 % means a decline in the order of 500 temporary jobs.

14. Links to Public Entities

Name of public entity	Mandate	Outputs	Current annual budget (R 000)	Date of next evaluation
Rural Development Agency	To promote, support and facilitate rural development in the province	<ul style="list-style-type: none"> Farmer rehabilitation and land reform support 	R122m	2014/15

15. Links to Public-Private Partnerships –

The department has no Public –Private-Partners

ANNEXURE

ANNEXURE D

Vision

Vibrant, equitable, sustainable rural communities and food security for all.

Mission

Promote, support and coordinate rural development and agrarian reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programme, and equitable participation in development by all rural communities.

Values

The Departmental Strategic Plan 2010/11-2014/15 contains the Values of our service delivery.

Strategic outcome oriented goals

The three strategic goals of the Department are:

1. A thriving farming sector and access to affordable food.
2. Improved rural economic livelihoods and creation of employment opportunities
3. A conducive environment to enhance service delivery

The strategic goals of the department are linked to the Mid-term Strategic Framework (MTSF) requirements. The details are outlined in the table below:

Strategic Projects for 2013/14

STRATEGIC PROJECT		CONTEXT
1	Ncera Macadamia	Rural economic development
2	Lukhanyiso poultry and Xashimba Abattoirs	Meat processing and job creation
3	Shiloh, Keiskammahoek, Ncora, Zanyokwe irrigation schemes	Job creation and food security

Introduction of Programme 8

The program structure of the department has been amended and has a new Program 8 called Rural Development Coordination with two sub-programs namely:

- Sub-program 8.1: Development Planning and monitoring and
- Sub-program 8.2: Social Facilitation

This necessitated the revision of the strategic objective statements of Strategic Objectives 7 & 8 to fit the purposes of the above mentioned sub-programs. See the following Program 8 with its sub-programs and allocated budget.

PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

Objective: To develop, plan, and monitor rural development coordination of the various departments and organize social facilitation in relation to community priorities and organizational structures.

Strategic Goal 2	Improved rural economic livelihoods and creation of employment opportunities
Goal Statement	To improve rural livelihoods and creation of employment opportunities for rural communities through facilitation, coordination and reporting on infrastructure development, farm and nonfarm rural economy and social and human development.
Justification	To develop rural areas that grant dignified and quality human lives
Links	Rural Development Strategy, National Outcome 7, PGDP, PIDP, CRDP and MDG's
Outcome	Improved rural livelihoods
Impact	Reduction of poverty, under development, unemployment and inequality

Sub-programme 8.1: Development planning and monitoring

Objective: To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified

Strategic Objective	SO:8.: Coordinate , facilitate and report on rural development
Objective Statement	Coordinate and facilitate activities of all government departments, agencies and municipalities operating in the rural areas of the Eastern Cape and produce reports (16). The Premiers Coordinating Forum will endorse the Eastern Cape Outcome 7 quarterly report that is tabled through the DR&LR to the Presidency.
Baseline	<i>Eleven rural development pilot sites in the Eastern Cape and later replicated through the province</i>
Justification	Good governance: Engagement and Coordination of Inter-sphere, Inter-departmental, Rural Development Agencies to achieve rural development.
Links	Rural Development Strategy

Sub-programme 8.2: Social Facilitation

Objective: To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc)

Strategic Objectives	SO:7.Facilitate , coordinate and report on social & human development in rural communities
Objective statement	<p>Harness Indigenous Knowledge Systems. Facilitate and coordinate the access of 60% rural communities to education, health, social security, human settlement, free basic services, social and cultural amenities by 2015 to create an enabling environment for rural livelihood and target 10% improvement on current communities' access to amenities and services . Produce 12 reports thereof.</p> <ul style="list-style-type: none"> • To facilitate increased percentage of grade 12 learners obtaining a university degree entrance qualification by 4% from the current 14% to 38% by 2014/15 to improve the quality of educational outcomes • To facilitate empowerment of women, youth and poor communities in the total nodal points and poverty pockets through cooperatives, entrepreneurship development and food security development programmes by March 2015 • Facilitate reduction of infant mortality by 67percent to 22.1 percent (or less) by 2015
Baseline	<ul style="list-style-type: none"> • Currently the Grade 12 learners obtaining a university entry are sitting at 14%, and this is to increase by 4%. • 78 Women Cooperatives and 60Youth Entrepreneurship Development project • 228 Food Security Sustainable Livelihood projects • Current infant mortality rate is 67% per 1000 (source: South African Demographic & Health Survey,2003)
Justification	Improved rural livelihood
Links	Rural Development Strategy pillars PGDP,

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAM 1: ADMINISTRATION

Sub-program 1.1 – Office of the MEC

Indicator title	1.1 No of statutory compliance documents submitted to the Legislature on departmental performance informed by the National treasury frameworks
Short definition	Tabling of the Annual Report, Annual Performance Plan and Policy Speech to the Legislature,
Purpose/importance	To comply with the Treasury Regulations and guidelines for the Legislature to have the departmental priorities, targets and budget of the preceding financial year
Source/collection of data	Data is collected from the management of the department and submitted by the Accounting Office to the MEC for tabling at the Legislature
Method of calculation	Approved Policy Speech is recorded in the MEC's register for audit purposes
Data limitations	No major limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Early submission of the Policy Speech to the Legislature beyond the expectation
Indicator responsibility	Chief of Staff: MEC's Office

Indicator title	1.2 Number of MEC's engagements with Public Stakeholders (IGR/MinMec/MuniMec) and Private Enterprise conducted to ensure optimal alignment of the Department
Short definition	Report on the functionality of an executive intergovernmental forum to enable functioning of the IGR presented to the Cabinet Committee on Economic Development
Purpose/importance	Oversight on the implementation of functionality of an Executive intergovernmental forum to enable functioning of the IGR
Source/collection of data	Accounting Officer
Method of calculation	Each report received is recorded on the incoming register for audit purposes
Data limitations	No-Major Limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Functionality of the IGR
Indicator responsibility	Chief of Staff: MEC's office

Indicator title	1.3 Number of MEC's special programmes implemented to cater for rural development priorities as outlined in outcome 7
Short definition	Implementation of MEC's special programmes
Purpose/importance	Contribute to rural development priorities
Source/collection of data	Rural Development Branch
Method of calculation	Simple count
Data limitations	Poor participation by other sector departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher
Indicator responsibility	Chief of Staff

Indicator title	1.4 Turnaround time taken to respond to Parliamentary Findings and Cabinet Resolutions to fulfil the compliance obligation (Average days)
Indicator responsibility	Chief of Staff MEC's office

Indicator title	1.5 A monitoring report on compliance with special programmes prescripts in respect of designated groups
Short definition	Compliance with SPU programmes prescripts monitored in respect to designated groups
Purpose/importance	To ensure compliance of the department with the special programmes prescripts in respect of designated groups
Source/collection of data	Programme and sub-programme of the department
Method of calculation	Monitoring report is prepared and filed for presentation on the overall compliance with the SPU programme prescripts
Data limitations	Inadequate compliance by some programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Compliance with SPU prescripts in respect of designated groups
Indicator responsibility	Manager: SPU

Indicator title	1.4 Turnaround time taken to respond to Parliamentary Findings and Cabinet Resolutions to fulfil the compliance obligation (Average days)
Short definition	Responses to Parliament on Parliamentary Findings and Cabinet Resolutions
Purpose/importance	Compliance obligations
Source/collection of data	Senior Management
Method of calculation	Each finding and response is recorded in the register and forwarded to Parliament
Data limitations	Poor pro-activeness from the officials in providing proper responses on time to the MEC's office
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher

Sub-program 1.2 – Senior Management

Indicator title	1.1 Number of management meetings held: Executive meetings, Top Management, and Senior Management Meetings to review the performance of the department
Short definition	Oversight on Overall Department Performance
Purpose/importance	Monitor the implementation of top management decisions Take decisions on strategic issues affecting the department
Source/collection of data	Data is collected during the Executive, Top and Senior Management meetings presentations
Method of calculation	Decisions taken in a form of minutes and reports are recorded and filed for calculation purposes
Data limitations	When meetings arranged for critical issues do not seat have a given impact
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Weekly, Monthly and Quarterly
New indicator	Existing
Desired performance	Improved Departmental performance through the implementation of management decisions
Indicator responsibility	General Manager: Senior Management

Indicator title	1.2 Number of Risk Management Committee meetings to oversee risk management in terms of the National Treasury prescripts
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Implemented Risk Management Strategy for better service delivery
Indicator responsibility	GM: Senior Management

Indicator title	1.3 Quarterly Reports submitted to the MEC to reflect on overall performance of the Department against pre-determined objectives in the Annual Performance Plan
Short definition	Submission on the overall department's performance to the MEC to reflect on pre-determined objectives of the department
Purpose/importance	To continually report to the MEC on the overall performance of the department against the pre-determined objectives for improved service delivery interventions
Source/collection of data	Data is collected from the M&E, Strategic Planning, Financial Planning and Control under the guidance of the HOD
Method of calculation	Final reports are recorded and signed off by the HOD & MEC for submission to Treasury and the Legislature for calculation reasons
Data limitations	Non-consistence of the Treasury planning and reporting templates
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Improved departmental performance through proper compliance by all programs
Indicator responsibility	GM: Senior Management

Indicator title	1.2 Number of Risk Management Committee meetings to oversee risk management in terms of the National Treasury prescripts
Short definition	Oversight on the identification of risks and development of strategies
Purpose/importance	Oversee the implementation of the Risk management strategy to mitigate the risks
Source/collection of data	Data is collected from chief directorates, sub-directorates and sectors and be consolidated for presentation in the management of the department
Method of calculation	Risks identified are consolidated and recorded for calculation purposes
Data limitations	Lack of submission by the chief directorates and sub has impact on the implementation of the risk management strategy
Type of indicator	Output
Calculation type	Cumulative

Indicator title	1.4 A Report on the implementation of the Internal Audit Annual operational plan and rolling three year strategic plan submitted to the Audit Committee in terms of Public Finance Management Act and other relevant prescripts
Short definition	Develop the internal audit plan that is aligned with the operations and strategies of the Department as informed by the departmental risk profile performed and submit to Audit Committee for approval
Purpose/importance	To ensure that the internal audit function focuses on the key risks that are aligned with the goals and objectives of the Department in order to add value and assist with the achievements of goals and objectives
Source/collection of data	Risk register to assist with the development of the plan is sourced from the Risk Management Unit
Method of calculation	The information is manual collected from the risk registers
Data limitations	Incomplete and inaccurate risk registers, as well as unavailability of key management officials and Audit Committee members for the approval of the internal audit plan
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Comply in terms of developing the plan and obtain approval from the Audit Committee on or before first quarter of the financial year.
Indicator responsibility	Senior Manager

**Sub-program 1.3 – Corporate Services
Human Resources Management**

Indicator title	1.1 Number of reports on conditions of service and personnel provisioning submitted to Head of Department as per Basic Conditions of Employment Act.
Short definition	Report on provisioning of service benefits and status of personnel provisioning in the department.
Purpose/importance	Compliance with Public Service Legislation.
Source/collection of data	From DPSA circulars, PERSAL system and departmental employees

Indicator title	1.1 Number of reports on conditions of service and personnel provisioning submitted to Head of Department as per Basic Conditions of Employment Act.
Method of calculation	Number of reports submitted to the Head of Department
Data limitations	Submission of incomplete and incorrect information by the districts, line senior managers and employees.
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Maintenance of sound human resource administration
Indicator responsibility	Senior Manager: Corporate Administration Support

Indicator title	1.2 Number of PERSAL reports on Human Resource Management Information submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR).
Short definition	Respond to irregularities identified on PERSAL system.
Purpose/importance	Is to comply with Public Service regulations and National Minimum Information Requirements in relation to data integrity.
Source/collection of data	PERSAL system
Method of calculation	Number of reports on HRMI submitted to the Head of Department
Data limitations	Delays in receiving Office of the Premier MIS reports and delay in receiving strategic human resource performance reports from DPSA.
Type of indicator	Outcome
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Improved data integrity in the PERSAL system
Indicator responsibility	Manager: PERSAL

Indicator title	1.3 Employment Equity report compiled and submitted as per Employment Equity Act to address employment imbalances of the past in terms of race, gender and disability
Short definition	Achieve employment equity targets as per Employment Equity Plan
Purpose/importance	Address imbalances of the past in relation to race, gender and disability.
Source/collection of data	Persal system, Vulindlela system and Head count of employees
Method of calculation	Number of employees per post categories
Data limitations	Inaccurate data from Persal system
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Abolish discrimination in the workplace
Indicator responsibility	Senior Manager: Corporate Advisory Services

Indicator title	1.4 Workplace Skills Plan implemented as per Skills Development Act to enhance the skills capacity of employees
Desired performance	Skilled and efficient employees
Indicator responsibility	Manager: Human Resource Development

Indicator title	1.5 Number of reports on the implementation of the approved PMDS Plan as per the Provincial PMDS policy submitted to the Accounting Officer
Short definition	Implementation and management of performance management system
Purpose/importance	Ensure optimum delivery of services
Source/collection of data	DPSA, OTP, Departmental reports and performance contracts
Method of calculation	Number of contracted staff and assessed
Data limitations	Delays in contracting and assessments
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve set departmental goals
Indicator responsibility	Senior Manager: Corporate Advisory Service

Indicator title	1.4 Workplace Skills Plan implemented as per Skills Development Act to enhance the skills capacity of employees
Short definition	Implement human resource development intervention in the department that entails training, bursaries, learnerships, internships and experiential learning.
Purpose/importance	The indicator is statutory requirement in terms of Skills Development Act. Its implementation improves performance of the department.
Source/collection of data	Training needs from the PDPs and assessment of the department performance.
Method of calculation	Number of officials trained and number of programmes implemented
Data limitations	Delays in receiving reports from districts and training needs from line senior managers.
Type of indicator	Outcome
Calculation type	Incremental
Reporting cycle	Quarterly
New indicator	No

Indicator title	1.6 Number of Employee Health and Wellness Programmes conducted as per the Public Service Prescripts including HIV/AIDS National Strategic Plan to improve employee performance
Short definition	Deliver wellness programmes and manage wellness of employees in the department
Purpose/importance	Promotion of healthy lifestyle
Source/collection of data	GEMS reports, DPSA, Reports, referrals by supervisors
Method of calculation	Number cases and referrals

Indicator title	1.6 Number of Employee Health and Wellness Programmes conducted as per the Public Service Prescripts including HIV/AIDS National Strategic Plan to improve employee performance
Data limitations	Non-disclosure
Type of indicator	Outcome and output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Healthy employees and HIV/AIDS free society
Indicator responsibility	Senior Manager: Corporate Advisory Services

Indicator title	1.7 Number of awareness campaigns conducted to reduce incidents of misconduct and promote sound labour relations as per the Labour Relations Act.
Short definition	Maintain sound labour relations
Purpose/importance	To ensure harmonious relationship in the workplace
Source/collection of data	DPSA, Bargaining councils, departmental reports, legal institutions, Office of the Public Service commission, OTP, departmental employees.
Method of calculation	Number of reports submitted
Data limitations	Lack of commitment in the submission of information from stakeholders
Type of indicator	Outcome
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Management of discipline
Indicator responsibility	Senior Manager: Corporate Advisory Services

Indicator title	1.8 A report on the implementation of health/hygienic norms and standards in the workplace as required in the Occupational Health and Safety Act (OHS) submitted to the Head of Department.
Short definition	Report on the level of compliance by the department in terms of the approved departmental health/hygienic norms and standards.
Purpose/importance	Promote health and safe working environment in the department
Source/collection of data	Injury on duty report, risk assessment
Method of calculation	Number of reported incidents
Data limitations	Non reporting of incidents
Type of indicator	Outcome
Calculation type	accumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Ensure health and safe environment in the workplace
Indicator responsibility	Assistant Manager: Occupational Health & Safety

Indicator title	1.9 A report on the development of a Records Management System as per National Archives and Records Service Act, 1996.
Short definition	Implementation of records management system in the department.
Purpose/importance	Sound record keeping and records management practices are the key elements of good governance as they support sound decision making whilst meeting legal, evidential and accountability requirements.
Source/collection of data	Assessment of the level of compliance to the National Archives and Records Service Act; Dept. of Sports, Arts and Culture.
Method of calculation	Number of pre-requisites implemented as per National Archives and Records Service Act.
Data limitations	Resistance to utilize file plan.
Type of indicator	Outcome
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired	Implementation of records management system in the department and

Indicator title	1.9 A report on the development of a Records Management System as per National Archives and Records Service Act, 1996.
performance	compliance to National Archives and Records Service Act, 1996.
Indicator responsibility	Records Manager

Information Services – Information Communication Technology

Indicator title	1.1 Progress reports on the implementation of the IT Strategy that will be responsive to departmental information needs.
Short definition	Report on the implementation of IT strategy in the department.
Purpose/importance	Alignment of IT strategy to departmental strategy to ensure IT is the strategic enable of departmental strategic objectives.
Source/collection of data	Department's Strategic plan, IT Forum meetings, IT Steering Committee meetings, Top Management meetings, Business Processes reviews, IT Governance Framework.
Method of calculation	Number of ICT interventions implemented as per IT strategy.
Data limitations	Lack of information and poor co-operation from business units during the development and implementation of ICT solutions for their business units.
Type of indicator	Outcome
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Deliver ICT services that will be responsive to departmental information needs.
Indicator responsibility	Senior Manager: GITO

Organizational Development

Indicator title	1.1 A report on Business process re-engineering, systems analysis and people management exercise conducted to improve efficiency of the Department
Short definition	A report on Business process to improve efficiency
Purpose/importance	Collect and analyse data on the overall business processes and come up with ways to enhance the efficiency of the department..
Source/collection of	Reports, consultation sessions, awareness campaigns, surveys and

Indicator title	1.1 A report on Business process re-engineering, systems analysis and people management exercise conducted to improve efficiency of the Department
data	research from best practise and sharing of lessons learnt
Method of calculation	Number of reports received, review sessions conducted, systems analysis done and people management sessions conducted
Data limitations	Non-cooperation from stakeholders, submission and feeding of inaccurate information into the system and late information to update the system.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Efficient, reliable and credible reports on departmental performance
Indicator responsibility	Organisational Development

Strategic Planning

Indicator title	1.1. *No of statutory compliance documents submitted to HOD on departmental performance informed by the National treasury frameworks
Short definition	Annual Performance Plan developed and reviewed as the strategic business/ corporate document
Purpose/importance	Annual Performance Plan is a strategic document that outlines the objectives, the strategic priorities, performance indicators with targets and budget provision to ensure that the vision of the Department is achieved.
Source/collection of data	Consultation sessions, attendance registers, reports, and agenda of meetings.
Method of calculation	Counting method
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Indicator title	1.1. *No of statutory compliance documents submitted to HOD on departmental performance informed by the National treasury frameworks
Desired performance	Performance that is higher than target is desirable.
Indicator responsibility	Manager: Strategic Planning

Monitoring and Evaluation

Indicator title	1.1 *No of statutory compliance documents submitted to HOD on departmental performance informed by the National treasury frameworks
Short definition	Statutory compliance documents submitted
Purpose/importance	Collect and analyse data to compare how well a project, program, or policy is being implemented against expected results.
Source/collection of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise and sharing of lessons learnt
Method of calculation	Number of reports received, review sessions conducted
Data limitations	Non-compliance, submission of inaccurate and late information to update the system.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired performance	Efficient, reliable and credible reports on departmental performance
Indicator responsibility	Manger Monitoring and Evaluation

Indicator title	1.2 No of Monitoring and evaluation reports on the implementation of major departmental programmes to establish their output progress
data	
Method of calculation	Number of reports received and analysed
Data limitations	Non-compliance, and submission of inaccurate and late information to update the system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher levels impacts emanating from interventions
Indicator responsibility	Manger Monitoring and Evaluation

Indicator title	1.3 A comprehensive report compiled on the number of policies developed/reviewed based on identified gaps/priorities to reflect the objectives of the department
Short definition	A comprehensive report compiled on policies for the department
Purpose/importance	To compile, review and develop policies to reflect the objectives of the department
Source/collection of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise and sharing of lessons learnt.
Method of calculation	Number of reports received, review sessions with stakeholders conducted, gaps and priorities identified and factored into the process
Data limitations	Non-cooperation from stakeholders, submission of inaccurate information inability to identify gaps and priorities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reliable and credible policy to guide departmental performance
Indicator responsibility	Policy and Legislation Development Support

Indicator title	1.2 No of Monitoring and evaluation reports on the implementation of major departmental programmes to establish their output progress
Short definition	Monitoring and evaluation reports on interventions to establish their output progress
Purpose/importance	To monitor and evaluate projects to establish impacts on society
Source/collection of	Reports, consultation sessions and surveys,

Sub-program 1.4 – Financial Management

Indicator title	1.1 A comprehensive report compiled which details revenue collected, suspense accounts reconciled, and cash flow projections versus budget submitted to the Accounting Office
Short definition	Report compiled which details revenue, cash flow versus budget submitted
Purpose/importance	To maximise the collection of revenue
Source/collection of data	Basic Accounting System
Method of calculation	Raw data is captured into the system and generates the report.
Data limitations	Incorrect information captured
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Efficient reliable and credible reports
Indicator responsibility	Senior Manager

Indicator title	1.2 Interim and Annual Financial Statements compiled in compliance with National Treasury Guidelines and submitted to the Accounting Officer
New indicator	No
Desired performance	Credible financial outlook
Indicator responsibility	Senior Manager: Financial Accounting Service / CFO / Accounting Officer

Indicator title	1.3 Budget documentations compiled in line with Public Finance Management Act and other relevant prescripts for main appropriation and adjustments submitted to the Executive Authority for approval
Short definition	Budget planning
Purpose/importance	To seek maximum possible funding and to ensure optimal allocation of same funds to the programmes
Source/collection of data	EC 5.1 and EC 4.1, Bs2, Data Base, information from the IYM, Cash Flow
Method of calculation	Programme Managers go on the ground and check estimates on expenditure as per item.
Data limitations	Level of accuracy of information as submitted by the programme managers as their inputs.
Type of indicator	Input
Calculation type	Cyclical
Reporting cycle	July – August: First budget submission, September to November: adjustment estimates, December – January: Final budget submission, February –March: Cash flow projection and budget loading papers coordination, March: budget loading.
New indicator	None
Desired performance	Availability of budget to the programme managers timeously to implement the programmes of the department.
Indicator responsibility	Programme Managers

Indicator title	1.2 Interim and Annual Financial Statements compiled in compliance with National Treasury Guidelines and submitted to the Accounting Officer
Short definition	Financial Statement complying with Treasury guidelines
Purpose/importance	To present financial outlook of the Department for particular period
Source/collection of data	Basic Accounting System (BAS), LOGIS and PERSAL
Method of calculation	Reports from BAS, LOGIS and PERSAL Disclosure Schedules
Data limitations	Incorrect reports generated from the systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually

Indicator title	1.4 In year monitoring report prepared and submitted to the Accounting Officer on a monthly basis as an early warning system in the financial status of the department.
Short definition	In Year Monitoring report
Purpose/importance	It is an early warning system that indicates how the department is spending its budget on a month to month basis. It seeks to advise the Accounting Officer on the extent to which the department is regarding the implementation of the planned projects.
Source/collection of data	Monthly expenditure report, HR information, Suspense account, monthly cash withdrawals and deviation explanations from programme managers.
Method of calculation	Budget less cumulative expenditure to the end of the month reported on including forward looking projections.
Data limitations	When the bas system is offline.
Type of indicator	output
Calculation type	Cumulative
Reporting cycle	15th of every month.
New indicator	None
Desired performance	Maximum service delivery within the allocated budget.
Indicator responsibility	Financial Planning and Reporting

Indicator title	1.5 A Procurement plan implemented and monitored regularly to guide and regulate procurement by service delivery programmes in terms of Treasury guideline.
Calculation type	Simple
Reporting cycle	Monthly
New indicator	No
Desired performance	Completed procurement plans that are demand driven and linked to the budget.
Indicator responsibility	Senior Manager: SCM

Indicator title	1.6 Supply chain management compliance and financial reports compiled according to National Treasury guidelines and submitted to the Accounting Officer
Short definition	All SCM functions working effectively
Purpose/importance	To enable reliable financial reporting in terms of the requirements of the AFS and identify any irregular expenditure.
Source/collection of data	Logis reports
Method of calculation	Excel spreadsheets
Data limitations	Incorrect input information when placing of orders or capturing on the lease register
Type of indicator	Report
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Unqualified audit on SCM reports
Indicator responsibility	Senior Manager: SCM

Indicator title	1.5 A Procurement plan implemented and monitored regularly to guide and regulate procurement by service delivery programmes in terms of Treasury guideline.
Short definition	A functional procurement plan in place
Purpose/importance	To determine the procurement requirements of the department and it's link to the budget. To monitor and ensure procurement is done in accordance with the plan. To determine if there is a need t the item/s requested to be procured.
Source/collection of data	End users/ Programme managers
Method of calculation	Excel spreadsheet
Data limitations	Non- submission of procurement plans
Type of indicator	Report

Indicator title	1.7 Status Report on developed, functional asset registers and value for money submitted to the Accounting Officer
Short definition	An up to date Asset Register maintained
Purpose/importance	To account for all departmental assets, new acquisitions, disposals and

Indicator title	1.7 Status Report on developed, functional asset registers and value for money submitted to the Accounting Officer
	movements of assets in order to ensure proper management and optimal utilisation of assets controlled and used by the department.
Source/collection of data	Information is obtained from BAS Reports, Payment vouchers, Disposal certificates (VA27) and Asset Movement Forms.
Method of calculation	Assets are recorded at cost and an excel spreadsheet is used.
Data limitations	Limitations occur when users do not inform asset management when assets are bought and delivered and moved.
Type of indicator	Report
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Optimal management of departmental assets
Indicator responsibility	Senior Manager: Asset Management/ Senior Manager: SCM

Indicator title	1.9 Reviewed Risk Management Framework maintained in line with the National Treasury Public Sector Risk Management Framework to manage risks
Short definition	Development of a Procurement plan in terms of treasury guidelines
Purpose/importance	To guide and regulate procurement in the service delivery programmes of the department
Source/collection of data	Data collection is guided by treasury guidelines, procurement frameworks and processes and other legal procurement frameworks
Method of calculation	Relevant procurement guidelines and treasury guidelines are recorded and consolidated for approval by the HOD and for calculation purposes
Data limitations	Inadequate compliance by some service delivery programmes
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Fully compliance by the department in line with the Treasury guidelines for improved service delivery programmes
Indicator responsibility	Senior Manager: SCM

Indicator title	1.8 Reports on financial governance, assurance services and maintenance of financial systems
Short definition	Development and Implementation of compliance management plan and BAS Policy
Purpose/importance	To ensure that there is adherence with legislation and prescripts
Source/collection of data	The data is sourced from staff per branch
Method of calculation	Orders and payments are recorded in the register on a monthly basis
Data limitations	Non adherence to prescribed processes and procedures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Compliance
Indicator responsibility	Senior Manager

Sub-Programme 1.5: Communication

Indicator title	1.1 A Communication plan reviewed, implemented and aligned to the departmental policy direction for marketing of the departmental programmes to the public
Short definition	A communication plan aligned to the policy speech
Purpose/importance	To have a clear plan on how the department will communicate the programmes of the department
Source/collection of data	The information is collated from the Policy Speech, mid-term reports, and annual reports of the department
Method of calculation	Information received is presented and recorded for the purposes of calculation
Data limitations	The access to information at the required time
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing

Indicator title	1.1 A Communication plan reviewed, implemented and aligned to the departmental policy direction for marketing of the departmental programmes to the public
Desired performance	To ensure that the communication plan is reviewed annually
Indicator responsibility	Senior Manager Communication

Indicator title	1.2. Development and implementation of a public participation plan implemented in order to inform stakeholders about departmental programmes
Short definition	Involvement of stakeholders and strategic partners
Purpose/importance	To ensure that we have informed clients
Source/collection of data	The information is collated from the Provincial and Departmental events calendar
Method of calculation	Number of public participation sessions held
Data limitations	Clients providing the inaccurate information during the sessions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To ensure that the departmental stakeholders are consulted and informed about the departmental programmes
Indicator responsibility	Senior Manager Communication

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Sub-program 2.1. Engineering Services

Indicator title	1.1 Number of agricultural engineering advisory reports prepared.
Short definition	Establish client requirements and preferences assess user needs and recommend options.
Purpose/importance	Prepare and finalise the project concept in accordance with the brief and prepare initial cost estimate.
Source/collection of data	Project files and reports from districts.

Indicator title	1.1 Number of agricultural engineering advisory reports prepared.
Method of calculation	Number of advisory reports compiled and submitted.
Data limitations	The technical capacity of available staff could impact on the quality of the reports. The availability of relevant information from other programmes to compile advisory reports will have an impact on the timely completion of reports.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Existing.
Desired performance	Performance that is higher than target is desirable.
Indicator responsibility	Chief Engineers in districts.

Indicator title	1.2 Number of designs with specifications for agricultural engineering solutions provided.
Short definition	Develop detail designs, specifications and technical procurement documentation for the execution of the project.
Purpose/importance	To ensure that designs, drawings, specifications and procurement documentation comply with national standards and engineering norms.
Source/collection of data	Project files and reports from districts.
Method of calculation	Number of design reports compiled and submitted for approval.
Data limitations	The technical capacity and available staff could impact on the quality of the reports compiled.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Existing.
Desired performance	Performance that is higher than target is desirable.
Indicator responsibility	Chief Engineers in districts

Indicator title	1.3 Number of final certificates issued for infrastructure constructed.
Short definition	A final certificate/report/signed documents/acceptance letters issued after construction/installation has been completed according to specifications.
Purpose/importance	To ensure that infrastructure comply with standards and will have the desired lifespan.
Source/collection of data	Project files and reports from districts.
Method of calculation	Number of "Practical Completion Certificates" issued.
Data limitations	The capacity of the contractors/service providers to render the required services within the contract time. The adverse site conditions (weather, community dynamics, roads, etc.).
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Existing.
Desired performance	Performance that is higher than target is desirable.
Indicator responsibility	Chief Engineers in districts.

Indicator title	1.4 Number of clients provided with engineering advice during official visits
New indicator	Existing
Desired performance	Performance that is higher than target is desirable.
Indicator responsibility	Chief Engineers in districts

Sub-program 2.2.: Land Care

Indicator title	1.1. Number of awareness campaigns conducted on Land Care
Short definition	Events e.g. study tour, Land Care days, conferences, farmers' days, information days and activities targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles
Purpose/importance	Make the general public and local authorities aware of land care principles
Source/collection of data	Number of awareness days conducted, Attendance Register, program of the day, presentations by presenters
Method of calculation	Count the number of awareness days, attendance registers
Data limitations	Lack of Cooperation of Local Authorities in some areas
Type of indicator	Output – number of awareness campaigns
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desirable
Indicator responsibility	District Land Care Co-ordinator

Indicator title	1.4 Number of clients provided with engineering advice during official visits
Short definition	Engineering advice provided to clients as deemed necessary.
Purpose/importance	To capacitate clients to use and maintain agricultural infrastructure and equipment effectively and efficiently.
Source/collection of data	Project files and reports from districts.
Method of calculation	Number of farmers/clients to whom written advice has been given or for which job cards has been prepared.
Data limitations	Advice varies from simple to complex.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

Indicator title	1.2 Number of capacity building exercises conducted within approved Land Care projects
Short definition	Development and or training of beneficiaries/organized structure for effective implementation of land care programme.
Purpose/importance	To empower land users and youth on sustainable resource management
Source/collection of data	Number of workshops and training courses conducted.

Indicator title	1.2 Number of capacity building exercises conducted within approved Land Care projects
Method of calculation	Count number of capacity building exercises conducted
Data limitations	High quality training manuals from presenters
Type of indicator	Output – List of beneficiaries, attendance register, training manual
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desirable
Indicator responsibility	Land Care Co-ordinator

Indicator title	1.3 Number of farm land hectares improved through conservation measures.
Short definition	Area of farm land under departmental recommendations in terms of Act 43 of 1983
Purpose/importance	To improve and/or maintain the production potential of land by protecting arable and grazing land against soil erosion and improving veld condition through eradication of alien species and invader plants.
Source/collection of data	Surveys and veld condition assessment condition results, creation of maps for affected areas
Method of calculation	Measure the extent of damage and survey of affected area
Data limitations	Data on Veld assessment condition not always available
Type of indicator	Output – maps, co-ordinates, reports
Calculation type	Measure/Survey the number of hectares affected
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired
Indicator responsibility	Land Care Co-ordinator

Indicator title	1.4 Number of beneficiaries adopting practicing sustainable production technologies and practices
Short definition	Number of beneficiaries implementing sustainable production technologies and practices according to CARA regulations.
Purpose/importance	To encourage the use of agricultural conservation measures
Source/collection of data	Records of farmers/beneficiaries adopting the technologies and practices according to CARA regulations.
Method of calculation	Counting the number of farmers adopted the system from the records
Data limitations	System is new and the absorption rate is rather slow.
Type of indicator	Output – number of farmers adopted
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Fairly desirable and will improve over time
Indicator responsibility	Land Care Co-ordinator

Indicator title	1.5 Km's of fences erected on arable and grazing lands for land rehabilitation purposes
Short definition	To erect fences for sustainable and effective use of natural agriculture resources to ensure optimal productivity.
Purpose/importance	Provide on-farm and off-farm fencing infrastructure to improve rural economic growth.
Source/collection of data	Survey of the fenced areas
Method of calculation	Measure the kilometre of fences erected
Data limitations	None
Type of indicator	Output – km fences
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Highly desirable

Indicator title	1.5 Km's of fences erected on arable and grazing lands for land rehabilitation purposes
Indicator responsibility	Land Care Co-ordinator
Indicator title	1.6. Number of green jobs created through Land Care
Short definition	Creation of work opportunities through a labour intensive approach and in accordance with EPWP Guidelines and Code of Good Practice
Purpose/importance	Create job opportunities to improve household income and reduce poverty
Source/collection of data	List of beneficiaries with ID numbers, proof of payment from post office
Method of calculation	Count the number of hours worked by each worker, count the number of payments made. Registers, time sheets, monthly reports
Data limitations	Proof of payment from Post Office is sometimes delayed to be obtained.
Type of indicator	Output –number of jobs created.
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Existing
Desired performance	Highly desirable
Indicator responsibility	Land Care Co-ordinator

2.3. Land Use Management

Indicator title	1.1 Number of Agricultural Land hectares verified, audited and surveyed for planning and development purposes
Short definition	Data collection of the extent of land and develop layout plans in the province
Purpose/importance	To categorise land according to its use
Source/collection of data	Desk top, Maps ,Field work other Government departments and municipalities
Method of calculation	GIS & GPS
Data limitations	Lack of cooperation of municipalities and other government departments, accessibility of data from primary sources
Type of indicator	Output

Indicator title	1.1 Number of Agricultural Land hectares verified, audited and surveyed for planning and development purposes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Qualitative land audit report with quantitative information
Indicator responsibility	Senior Manager

Indicator title	1.2 Number of complaints received and attended for agricultural land and boundary disputes in communal areas and farm areas
Short definition	Description of boundaries to eliminate land boundary conflicts in rural areas
Purpose/importance	Minimise & eliminate conflicts amongst rural communities
Source/collection of data	Maps, boundary identification books, relevant stakeholders e.g. Traditional Councils, Municipalities & other Sector Departments
Method of calculation	GPS, other survey equipment
Data limitations	Outdated information , lack of cooperation of stakeholders
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Properly surveyed & documented boundaries and elimination of conflicts
Indicator responsibility	Senior Manager

Indicator title	1.3 Number of awareness campaigns to educate rural communities to ensure proper use and management of agricultural land
Short definition	To create awareness campaigns on land policies to educate rural communities
Purpose/importance	Ensure proper use and management of agricultural land
Source/collection of data	Land policies, government departments, municipalities and relevant stakeholders
Method of calculation	None
Data limitations	Un amended acts

Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Sustainable, coordinated and proper use of agricultural land.
Indicator responsibility	Senior Manager

Indicator title	1.4 Number of recommendations made on subdivision/rezoning change of agricultural land use.
Short definition	Recommendations to DAFF made on subdivision/rezoning/change of agricultural land use in accordance with Act 70 of 1970.
Purpose/importance	To protect high value agricultural land
Source/collection of data	Recommendation/report on change of agricultural land use
Method of calculation	Soil survey, report, veld assessment report, survey of area-map
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired – to protect agricultural land against non-agricultural development
Indicator responsibility	Senior Manager Land Use Management

Indicator title	1.5 Number of applications received from rural communities / farmers for land assessment for alternative agricultural uses to benefit farmers
Short definition	Veld assessments and soil surveys on land that has never being cultivated before and land that is currently under cultivation or old lands (younger than 10 years).
Purpose/importance	Inspect/determine if soils are suitable for cultivation, dry land/irrigation for crop and pasture production.
Source/collection of data	Soil survey map and report
Method of calculation	Calculate the number of hectares of the area surveyed

Indicator title	1.5 Number of applications received from rural communities / farmers for land assessment for alternative agricultural uses to benefit farmers
Data limitations	Based on the figures of the previous year, take inconsideration that applications are demand driven)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired
Indicator responsibility	Managers Land Use Management

Indicator title	1.6 Number of land use plans developed for sustainable land use management in rural communities
Short definition	A detailed layout planning of defined agricultural land
Purpose/importance	Efficient use of high potential agricultural land.
Source/collection of data	AGIS, Scientific papers, survey reports, maps and available farming records.
Method of calculation	Complete and improved documents.
Data limitations	Availability of GIS maps from relevant websites.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Highly desired
Indicator responsibility	Managers Land Use Management

Indicator title	1.7 Number of maps annually provided to clients to inform development interventions
Short definition	GIS maps for planning purposes.
Purpose/importance	To produce maps for end users for development interventions.
Source/collection of data	ARCGIS, ARCATALOG and ARCVIEW.

Indicator title	1.7 Number of maps annually provided to clients to inform development interventions
Method of calculation	Calculate the number of datasets captured.
Data limitations	Maintenance of information on the websites.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired
Indicator responsibility	Managers Land Use Management

Sub-program 2.4: Disaster Risk Management

Indicator title	1.1 Number of early warning advisory reports issued and disseminated for planning for adverse weather conditions
Short definition	Dissemination of impending adverse weather conditions information
Purpose/importance	For farmers to prepare for adverse weather conditions which are to affect their farming enterprises
Source/collection of data	South African Weather Service through the Department of Agriculture, Forestry & Fisheries
Method of calculation	Number of Early Warnings issued
Data limitations	Lack of weather stations in rural areas so weather conditions may not be predicted on time
Type of indicator	Output indicator
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Translation of Early Warnings into local languages for the benefit of farmers
Indicator responsibility	Manager

Indicator title	1.2 Number of disaster relief schemes managed for assistance to disaster stricken farmers
Short definition	Relief/Assistance to farmers affected by agricultural disasters
Purpose/importance	To provide relief for farmers (especially resource poor farmers) during natural disasters that affect agricultural production
Source/collection of data	Assessment and quantification of disaster effects on farmers' agricultural production
Method of calculation	Number of disasters gazetted
Data limitations	Availability of officials for assessment and quantification of reported incidents
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Creation of relief fund for funding as and when needed. Availability of database of farmers. Payment of full assistance required
Indicator responsibility	Manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Sub-Programme: 3.1: Farmer Settlement and Development

Indicator title	1.1 Number of farm assessment reports completed that outline farming activities and resources to be used as a tool for development of sustainable farming for food security and economic development
Short definition	Signed off reports on farm assessments outlining farming activities and resources (e.g. natural, infrastructure, finances, and management) as a tool for development. Farm assessments will be based on the available frameworks at the provincial level.
Purpose/importance	To determine the suitability of the production area
Source/collection of data	Signed off assessment reports placed on file
Method of calculation	Simple count
Data limitations	Demand driven (The delivery of farm assessments is directly dependant on the number of requests received).

Indicator title	1.1 Number of farm assessment reports completed that outline farming activities and resources to be used as a tool for development of sustainable farming for food security and economic development
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly Changed
Desired performance	Higher performance is desired (May indicate an increased contribution to the pace of land utilization and support to the farming community).
Indicator responsibility	Sub-Programme Manager

Indicator title	1.3 Number of smallholder farmers supported with infrastructure and/or agricultural inputs for enhancing sustainable farming for food security and economic development.
Short definition	Assistance provided to farmers through infrastructure and production inputs. (Production inputs include mechanisation, crop and livestock production inputs). Definition of a smallholder farmer (Refer to Outcome 7).
Purpose/importance	To develop and support smallholder farmers and increase sustainable production
Source/collection of data	Approval AND / OR completion report on file
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desirable (Potential for increased production)
Indicator responsibility	Sub-Programme Manager

Indicator title	1.2 Number of farm plans completed that outline planned farming enterprises in terms of land use, farm operations and economics as a tool for development of sustainable farming for food security and economic development .
Short definition	A document that outlines planned farming enterprises (including land use plan, production plan, economic plan , marketing plan) water use plan, training plan with land use allocations.
Purpose/importance	Provide a plan that shows the resources , operations and business model in which the proposed development is to take place
Source/collection of data	Farm plans are placed on file
Method of calculation	Number of farm plans are reported monthly, quarterly and annually
Data limitations	None
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Improve success of agricultural development interventions on farms
Indicator responsibility	Senior Manager-PIMS and District Managers-PIMS

Indicator title	1.4 Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development efficiencies
Short definition	To facilitate procurement and installation of fencing to all projects for the previously disadvantaged beneficiaries.
Purpose/importance	To provide fencing to high potential agricultural land to control movement of livestock in order to implement proper veld and crop management practises by previously disadvantaged farmers.
Source/collection of data	Farm Plans, Monthly, Quarterly and annual progress reports from Municipal Managers.
Method of calculation	Calculation of number of fencing project planned based on approved application form by relevant district and provincial committees.
Data limitations	The extent of productivity to qualify for inclusion in measurement of the number of fencing projects could be subjective

Indicator title	1.4 Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development efficiencies
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Improve crop and livestock production and job creation
Indicator responsibility	Senior Manager-PIMS and District Managers-PIMS

Indicator title	1.6 Number of mechanization units supported to increase productivity of crop and livestock enterprises practised by previously disadvantaged farming areas
Short definition	Maintenance of Tractors and equipment managed as assets of the Department and deployed in ploughing and related mechanisation services.
Purpose/importance	To maintain mechanisation equipment in a serviceable state
Source/collection of data	The data is obtained by filing and recording the maintenance procured from service providers.
Method of calculation	Record the incidents of maintenance procurements.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing indicator - continues without change from the previous year
Desired performance	Actual performance should be equal to targeted performance
Indicator responsibility	Program manager

Indicator title	1.5 Area (ha) for which irrigation systems are revitalised in existing schemes to increase production levels by previously disadvantaged farmers
Short definition	Facilitation, Planning, procuring and installing of appropriate irrigation developments to increase the production capacity and revitalise existing irrigation schemes.
Purpose/importance	To ensure optimum use of high potential irrigation land to contribute to Rural Development, food security and poverty alleviation.
Source/collection of data	The data is obtained by sourcing reports from Scheme Managers working in schemes.
Method of calculation	Calculation of ha for which irrigation infrastructure installation and productive operations are revitalised.
Data limitations	The extent of productivity to qualify for inclusion in measurement of area could be subjective.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Production should comply with the National Standards in terms of yields and quality.
Indicator responsibility	SM IRRIGATION SCHEMES

Indicator title	1.7 Number of jobs created in support of rural development in previously disadvantaged farming areas
Short definition	No of temporary and permanent jobs created in construction of infrastructure projects
Purpose/importance	To support poverty alleviation through providing employment to the previously unemployed
Source/collection of data	The data is obtained by recording names and ID numbers of workers and recording work completed and time worked
Method of calculation	The number of persons (jobs created) are recorded through the documentation of work completed and the ID numbers and names of the workers that are paid for the work.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Indicator title	1.7 Number of jobs created in support of rural development in previously disadvantaged farming areas
Reporting cycle	Quarterly
New indicator	Existing indicator - continues without change from the previous year
Desired performance	Actual performance should be equal to targeted performance
Indicator responsibility	Program manager

Sub-Program 3.2: Extension and Advisory Services

Indicator title	1.1. Number of agricultural demonstrations facilitated to practically educate farmers
Short definition	Facilitation and Practical illustration of agricultural activities which include on site presentation of practices, technologies and products to enhance production. (e.g. livestock dehorning, castration, branding, dipping, irrigation scheduling, soil sampling, chemicals handling and application).
Purpose/importance	To practically educate farmers on sustainable agricultural production methods.
Source/data collection	Signed attendance register and photos (If available)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.2. Number of commodity groups supported for institutional management of farmer development
Source/data collection	Client Interaction Form OR Site Visit Report OR Memorandum of Agreement
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.3. Number of farmer's days held to transfer technology, awareness of development programmes and policies
Short definition	Farmers' days refers to organized gatherings by extension officers, farmers and other role players for the dissemination/exchange of information on agricultural practices, technology and products.
Purpose/importance	To create a platform for the dissemination/exchange of information on agricultural practices, technology and products Programme and Signed attendance register and photos (If available)
Source/data collection	Simple count
Method of calculation	None
Data limitations	Output
Type of indicator	Cumulative
Calculation type	Quarterly
Reporting cycle	No
New indicator	Higher performance is desired
Desired performance	Sub-Programme Manager
Indicator responsibility	

Indicator title	1.2. Number of commodity groups supported for institutional management of farmer development
Short definition	Farmers (who have been organized into commodity groups) provided with technical advice.
Purpose/importance	To provide technical support and advice to commodity groups

Indicator title	1.4 Number of reports submitted on ERP as per national guideline pillars; recruitment, ICT, re-skilling and reorientation, image and professionalism, visibility and accountability.
Short definition	Progress report on revitalisation of extension profession
Purpose/importance	Indication of progress made on ERP budget for the development of extension services
Source/data collection	Data is obtained through reports submitted by districts
Method of calculation	Number of reports ERP submitted
Data limitations	Budget
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Submission of reports on time
Indicator responsibility	District Managers Extension

Indicator title	1.1 Number of verified food insecure households supported.
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.2. Number of food security status reports compiled and submitted
Short definition	Document detailing progress on the interventions implemented by the provincial departments of agriculture to ensure food security
Purpose/importance	To indicate the contribution of agriculture in ensuring food security
Source/collection of data	Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager

Sub-program 3.3 Food Security

Indicator title	1.1 Number of verified food insecure households supported.
Short definition	Number of profiled food insecure households benefiting from different food security interventions.
Purpose/importance	To promote the fight against food insecurities amongst identified and verified beneficiaries
Source/collection of data	Household Profiles and assessment report and List of beneficiaries
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed

Indicator title	1.3 Number of hectares planted to field crops towards the attainment of 300,000 ha established to produce food in order to support poor house-holds & smallholder farmers
Short definition	Area of fields in approved programmes which have been planted to food crops
Purpose/importance	Primarily the production of food for household food security
Source/collection of data	Reports of Field assessment of application and monthly reports of assigned extension worker
Method of	Cumulative

Indicator title	1.3 Number of hectares planted to field crops towards the attainment of 300,000 ha established to produce food in order to support poor house-holds & smallholder farmers
calculation	
Data limitations	Inaccurate assessment of field areas, where GPS has not been used
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The set target to be attained
Indicator responsibility	Sub-programme manager

PROGRAMME 4: VETERINARY SERVICES

Sub-programme 4.1. Animal Health

Indicator title	1.1 Number of animal vaccinations against controlled animal diseases
Short definition	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Purpose/importance	To prevent / control infectious, zoonotic and / or diseases of economic importance
Source/collection of data	Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None

Indicator title	1.1 Number of animal vaccinations against controlled animal diseases
Desired performance	Higher performance desirable
Indicator responsibility	Sub-Programme Manager

Indicator title	1.2 Number of primary animal health care (PAHC) interactions held
Short definition	PAHC refers to veterinary assistance provided to owners of animals in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, and meetings and planned veterinary interventions.
Purpose/importance	Veterinary assistance provided to minimize the impact of disease occurrence and to enhance production.
Source/collection of data	Client Contact Form OR Attendance Register OR Daily Activity Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.3 Number of official veterinary movement permits issued
Short definition	Documents include all forms of documentation that may be used to facilitate movement of animals and animal products or other agricultural related products for disease control purposes. Documents may include movement permits, health certificates and passports, etc
Purpose/importance	For disease control purposes

Indicator title	1.3 Number of official veterinary movement permits issued
Source/collection of data	Copies of Permits OR Registers
Method of calculation	Simple count
Data limitations	Demand-driven (Dependent on requests from animal owners to move their animal)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.4 Number of animals sampled/tested for diseases surveillance purposes
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.4 Number of animals sampled/tested for diseases surveillance purposes
Short definition	Include routine inspections of animals on farms (including buffalo farms and compartments), auctions and dipping tanks. (E.g. buffalo farms, compartments). Inspections may also be during auctions.
Purpose/importance	To establish the presence/absence/prevalence/spread of disease
Source/collection of data	Stock Register OR Daily Activity Reports
Method of calculation	Simple count of collection points
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.5 Number of inspections for regulatory purposes
Short definition	Include routine inspections of animals on farms (including buffalo farms and compartments), auctions and dipping tanks. (E.g. buffalo farms, compartments). Inspections may also be during auctions.
Purpose/importance	To establish the presence/absence/prevalence/spread of disease
Source/collection of data	Stock Register OR Daily Activity Reports
Method of calculation	Simple count of collection points
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.4 Number of animals sampled/tested for diseases surveillance purposes
Short definition	Samples collected for Avian Influenza (AI), Classical Swine Fever (CSF), Bovine Spongiform Encephalopathy (BSE), Contagious Abortion (CA), animals tested for Tuberculosis (TB) or tests for any other diseases done as may be prescribed by DAFF.
Purpose/importance	To determine the presence/absence or prevalence of animal diseases
Source/collection of data	Sample Submission Forms OR TB 29 forms OR Laboratory Reports OR Daily Activity Report OR Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

Indicator title	1.6 Number of treatments applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip
Short definition	Treatment of sheep to control sheep scab
Purpose/importance	To try and eradicate sheep scab to improve the wool clip
Source/collection of data	Sheep are collected at central points, treated with an approved sheep scab remedy and the numbers recorded in stock registers

Indicator title	1.6 Number of treatments applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip
Method of calculation	Simple count of treatments applied to sheep
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change on the unit of measurement (counting treatments instead of sheep)
Desired performance	Reduction of sheep scab incidence
Indicator responsibility	Subprogram manager

Indicator title	1.7 Number of treatments applied to livestock for external parasite control
Short definition	Livestock dipped for external parasite control
Purpose/importance	Livestock dipped for external parasite control thus reducing the incidence of tick borne diseases
Source/collection of data	Livestock are brought to a dipping facility for dipping, counted and recorded in a stock register.
Method of calculation	Dipped animals are counted and recorded in the stock registers/ issued dip recorded in the dip registers
Data limitations	Livestock counting sometimes done by farmers.
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher performance desirable
Indicator responsibility	Subprogram manager

Sub-Programme 4.2: Export Control

Indicator title	1.1 Number of veterinary export certificates issued.
Short definition	A veterinary certificate. This includes all forms of certificates on uniquely serial numbered export paper of the Republic of South Africa for the purposes of exporting animals or animal products.
Purpose/importance	Tracks the number of veterinary export certificates issued. To facilitate compliance to the export standards of the importing country
Source/collection of data	Copy of the certificate
Method of calculation	Simple count
Data limitations	Demand driven (Dependent on the economic and national disease status and the number of applications)/Accuracy of the register Measures only legal exports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired (Promote high revenue generation for the country)
Indicator responsibility	Sub-Programme Manager

Indicator title	1.2 Number of export establishments registered
Short definition	Registration can either be a new registration or an annual re-registration of an establishment for exporting purposes. An export establishment refers to an establishment from which a commodity of animal origin is finally exported. Such an establishment has been registered nationally and has been issued a ZA registration number.
Purpose/importance	Tracks the number of facilities registered for export. To facilitate compliance to the export standards of the importing country.
Source/collection of data	Copy of ZA Registration and Inspection Report
Method of calculation	Simple count

Indicator title	1.2 Number of export establishments registered
Data limitations	Demand Driven (Dependent on the economic and national disease status and the number of applications).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired (Promote high revenue generation for the country).
Indicator responsibility	Sub-Programme Manager

Indicator title	1.4 Number of samples collected for residue monitoring at export establishments
Short definition	Samples are collected for testing for residues in meat
Purpose/importance	To comply with import requirements of our international trading partners
Source/collection of data	Samples are collected from meat, recorded on a submission form for dispatch to the laboratory
Method of calculation	The number of samples collected are recorded in a sample register and a submission form filled prior to forwarding to the laboratory
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	National grid requirements must be met
Indicator responsibility	Responsibility manager

Indicator title	1.3 Number of export establishments audited for compliance with export standards
Short definition	Internal and external audits of export establishments
Purpose/importance	To monitor and evaluate compliance with export requirements
Source/collection of data	Export establishments are evaluated by a multidisciplinary team, for compliance with export requirements using a pre-determined framework. The audit report is shared with the management of the establishment for implementation of the recommendations.
Method of calculation	An audit report (internal or external) is issued for every audit and copies are counted and filed.
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Fewer
Indicator responsibility	Responsibility manager

Indicator title	1.5 A contingency plan and Standard Operation Procedures document developed and reviewed for rapid response to disease outbreaks.
Short definition	Contingency plans and Standard Operating Procedures (SOP) are developed and reviewed
Purpose/importance	To prepare for rapid response to disease outbreaks
Source/collection of data	Copies of contingency plans and SOP
Method of calculation	Counting of contingency plans and SOP
Data limitations	None
Type of indicator	Output
Calculation type	Non Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Compliance to National and International standards
Indicator responsibility	Responsibility manager

Indicator title	1.7 Number of Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage
Indicator responsibility	Responsibility manager

4.3 – Veterinary Public Health

Indicator title	1.1 Number of abattoir inspections conducted
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 Hygiene Assessment System (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 Manager

Indicator title	1.2 Number of inspections to facilities processing animal products and by-products
Short definition	All facility assessments in line with the Meat Safety Act (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). Facilities processing animal products and by-product inspected (e.g. meat processing plants, meat cutting plants, rendering/sterilisation plants, abattoirs registered for hides and skins exports, intermediate hides and skins stores) to ensure continued production of safe meat, meat products and animal by-products.

Indicator title	1.6 Number of Controlled disease awareness campaigns supported to capacitate the staff and public
Short definition	Controlled diseases awareness campaigns supported
Purpose/importance	To educate and inform public
Source/collection of data	Record of awareness campaigns are kept (i.e attendance registers, programme, photographs)
Method of calculation	Record of awareness campaigns are counted
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Indicator title	1.7 Number of Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage
Short definition	Develop and maintain an Indigenous Knowledge Systems database
Purpose/importance	To preserve ethno-veterinary heritage
Source/collection of data	Consultation with institutions of higher learning and individuals in the know
Method of calculation	Verify existence of database
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher

Indicator title	1.2 Number of inspections to facilities processing animal products and by-products
Purpose/importance	To ensure that facilities comply with the Meat Safety Act (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). To promote the safety of animal products and by-products.
Source/collection of data	Inspection Checklist OR Inspection Report
Method of calculation	Simple count
Data limitations	Only export registered facilities and by-product facilities are inspected
Type of indicator	Output
Calculation type	Non - Cumulative
Reporting cycle	Annually
New indicator	New (Reviewed during Annexure E process)
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Sub-Programme Manager

Indicator title	1.3 Number of abattoirs registered
New indicator	New
Desired performance	Higher performance is desired (To ensure that meat is produced from registered facilities)
Indicator responsibility	Sub-Programme Manager

Indicator title	1.4 Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)
Short definition	Interactions undertaken to curb illegal slaughter and these include investigation of alleged illegal slaughter activities, visits to butcheries to check authenticity of meat sold and awareness campaigns.
Purpose/importance	To ensure that meat sold to the public comes from registered abattoirs as per the Meat Safety Act, 2000 thereby protecting human health from food borne diseases.
Source/collection of data	Meat Inspectors visit butcheries, investigate alleged cases of illegal slaughtering activities and conduct awareness campaigns and submit reports and inspection checklists.
Method of calculation	Count reports and checklists submitted
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher performance desirable
Indicator responsibility	Sub-program manager

Indicator title	1.5 Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)
Short definition	All samples taken from abattoirs to ensure that meat produced is safe for human consumption. These include BSE surveillance, Residue samples, carcass surface swabs, surface swabs and water samples.
Purpose/importance	To ensure that meat sold to the public is safe for human consumption.

Indicator title	1.3 Number of abattoirs registered
Short definition	These are slaughtering facilities in respect of which a registration certificate has been issued in terms of section 8 (1) and in respect of which a grading has been determined in terms of section 8 (2) of the Meat Safety Act (Act 40 of 2000). Includes re-registration of existing slaughter facilities.
Purpose/importance	To ensure compliance with the requirements of the Meat Safety Act (Act 40 of 2000). To ensure that meat is produced from registered facilities.
Source/collection of data	Registration Certificate
Method of calculation	Simple count
Data limitations	Demand Driven (Dependent on the applications)
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually

Indicator title	1.5 Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)
Source/collection of data	Meat Inspectors visit abattoirs to collect samples and submit them to laboratories. Sample submission forms and results are kept as source of evidence.
Method of calculation	Count number of samples collected.
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance desirable
Indicator responsibility	Sub-programme manager

Indicator title	1.1 Number of quality control audit reports responsibility

Indicator title	1.2 Number of specimens tested
Short definition	All samples derived from specimen tested by the laboratory for disease diagnosis and food safety monitoring
Purpose/importance	To facilitate disease control and contribute to public health
Source/collection of data	Sample Registration Form OR Specimen Register AND Diagnostic Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	All suitable specimen submitted are tested
Indicator responsibility	Sub-Programme Manager

Sub-program 4.4 – Vet Laboratory Services

Indicator title	1.1 Number of quality control audit reports
Short definition	Compliance monitoring and quality assurance of laboratories in line with the ISO 17025 standard
Purpose/importance	To ensure the credibility and acceptability of laboratory test results nationally and internationally
Source/collection of data	Signed Quality Control (QC) 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	The aim is to ensure that the set target is met.
Indicator	Sub-Programme manager

Indicator title	1.3 Number of tests performed
Short definition	Inclusive number of diagnostic and analytical tests carried out by the laboratory on suitable samples submitted
Purpose/importance	To produce diagnostic and analytical results and to inform future planning
Source/collection of data	Laboratory Worksheet OR Monthly Statistical Report
Method of calculation	Simple count
Data limitations	None

Indicator title	1.3 Number of tests performed
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All specimen submitted in an acceptable condition are subjected to one or more tests
Indicator responsibility	Sub-Programme Manager

Livestock Development

Indicator title	1.1 Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security
Short definition	Live breeding stock supplied for improving the genetic makeup of the herd/flock.
Purpose/importance	Provides male and/or female stock of proven superior genetic material for improvement of the communal herd/flock in order to improve genetic makeup for sustained food security.
Source/collection of data	Livestock Improvement Scheme document, application forms; proof of delivery document
Method of calculation	Count the number of livestock introduced.
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Senior Manager: Livestock Improvement (SM:LI)

Indicator title	1.2 Number of cows/heifers successfully mated using assisted reproductive biotechnologies (Artificial insemination AI & Embryo Transfer ET)
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Indicator title	1.2 Number of cows/heifers successfully mated using assisted reproductive biotechnologies (Artificial insemination AI & Embryo Transfer ET)
Short definition	AI and/or ET used to improve genetic makeup of the herd
Purpose/importance	To provide farmers with improved semen and/embryos to accelerate genetic improvement at least cost
Source/collection of data	Requests from district offices especially targeting dairy herds for artificial insemination. Reports from State veterinarians (SV) on pregnancy diagnosis (PD) and number of females confirmed pregnant.
Method of calculation	Number of animals that successfully conceived compared to the number inseminated/ implanted
Data limitations	Absence of state veterinarians to do PD's.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desirable
Indicator responsibility	SM:LI

Indicator title	1.3 Number of awareness campaigns on assisted reproductive biotechnology facilitated to increase reproductive capacity of livestock
Short definition	Livestock development workshops facilitated with particular focus on AI and ET
Purpose/importance	To engage farmers and introduce the benefits of utilising AI and ET as means of minimising costs of production whilst maximising the use of semen from a bulls and embryo from cows of proven superior genetic potential to fast track genetic progress of communal herds
Source/collection of data	Workshops attendance register, invitation, workshop report
Method of calculation	The number of workshops held will be added up with total number of farmers engaged per workshop.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

Indicator title	1.3 Number of awareness campaigns on assisted reproductive biotechnology facilitated to increase reproductive capacity of livestock
New indicator	Yes
Desired performance	Higher
Indicator responsibility	SM:LI

Indicator title	1.4 Number of indigenous farming enterprises supported with technical advice to aid commercialization
Short definition	Farming with indigenous breeds particularly chickens and goats
Purpose/importance	To ensure promotion of indigenous farming enterprises at a commercial level
Source/collection of data	Participating farmers
Method of calculation	Count farmers with indigenous breeds that are commercialized
Data limitations	None
Type of indicator	Input
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance desirable
Indicator responsibility	SM:LI

Indicator title	1.5 Number of quarterly reports on the establishment of community fish production units established for sustainable and affordable protein provision
Short definition	Feasibility report on community fish farming
Purpose/importance	To ensure promotion of communal aquaculture farming at a commercial level
Source/collection of data	Participating farmers
Method of calculation	Simple count of Reports

Indicator title	1.5 Number of quarterly reports on the establishment of community fish production units established for sustainable and affordable protein provision
Data limitations	Lack of technical capacity in house
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher
Indicator responsibility	SM:LI

PROGRAMME 5: TECHNOLOGY RESEARCH & DEVELOPMENT SERVICES

Sub-program 5.1: Research

Indicator title	1.1 Number of research projects implemented which address specific production constraints
Short definition	Number of all research projects implemented within the financial year
Purpose/importance	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.
Source/collection of data	Approved project proposal by research committees OR progress report OR final report OR Approval documentation
Method of calculation	Simple count
Data limitations	Number of research proposals submitted and final reports concluded Multi-year nature of research Human capacity and budget constraints Natural disasters
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)
Indicator	Sub-Programme manager

Indicator title	1.1 Number of research projects implemented which address specific production constraints
responsibility	
Indicator title	1.2 Number of scientific papers published on research done on plant and crop production addressing production constraints
Short definition	These are papers published by an accredited national or international scientific journal.
Purpose/importance	To encourage distribution of knowledge and innovation; create a record of original contributions to knowledge; and develop long term archiving of scientific results.
Source/collection of data	Copy of the published paper
Method of calculation	Simple count
Data limitations	Exclude the number of scientific papers submitted for publication but declined by the journals 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 is desirable
Indicator responsibility	Sub-Programme manager

Indicator title	1.3 Number of presentations made at scientific events done on plant and crop production research
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 is desired
Indicator responsibility	Sub-Programme Manager

Technical Indicators for Socio-economic Research

Indicator title	1.1 Number of socio economic community profiling surveys reports on rural development pilot sites
Short definition	Socio-economic Profiles
Purpose/importance	Inform Rural Development Planning
Source/collection of data	Primary data collection from communities, STATSSA, GIS and secondary literature like IDPs and Spatial Development Framework
Method of calculation	Number of reports
Data limitations	None
Type of indicator	Reports
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Improved developmental interventions and resource allocation to rural communities
Indicator responsibility	Senior Manager

Indicator title	1.3 Number of presentations made at scientific events done on plant and crop production research
Short definition	A scientific event in this context includes presentations (papers, key note addresses and posters) made at scientific conferences / congresses, seminars, symposium and workshops.
Purpose/importance	To communicate and disseminate research information to peers
Source/collection of data	Presentation Print Outs OR Programme Indicating the Name of the Presenter and Event OR Abstract from the Proceedings

Sub-programme 5.2: Technology Development and Transfer Services

Indicator title	1.2 Number of socio-economic needs/impact assessment surveys conducted for the Provincial Socio-Economic Status
Short definition	Community and Municipal Surveys
Purpose/importance	Inform Department about Community, Municipal and Provincial levels of material condition and the impact of development programmes
Source/collection of data	Households, Community Organisations, STATSSA and other Secondary Literature
Method of calculation	Statistical Data and Situational Analysis
Data limitations	None
Type of indicator	Report
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Inform Department about state and level development
Indicator responsibility	Senior Manager

Indicator title	1.1 Number of presentations made at technology transfer events
Short definition	Presentations made at technology transfers events (farmers days, information days, walk about, industry events, study groups, seminars etc)
Purpose/importance	To communicate and disseminate research information to clients
Source/collection of data	Presentation Print Outs OR Programme OR Attendance Register
Method of calculation	Simple Count
Data limitations	Cancellation of events Demand driven
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title	1.3 Number of socio economic models developed
Short definition	Socio-economic Model
Purpose/importance	Inform the Department about the best approach to service delivery
Source/collection of data	Secondary Literature and other models
Method of calculation	Number of Model
Data limitations	None
Type of indicator	Document
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Improved Service Delivery
Indicator responsibility	Senior Manager

Indicator title	1.2 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 OR Progress Report OR Final Report
Method of calculation	Simple count
Data limitations	Natural disasters Dependent on farmers availing their cooperation, land and resources
Type of indicator	Output

Indicator title	1.2 Number of demonstration trials conducted
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	On target and higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title	1.3 Number of articles in popular media
Short definition	Articles resulting from research and technologies published or broadcasted in the popular media. (E.g. magazines, newspapers and newsletters etc.)
Purpose/importance	To disseminate research and technology information
Source/collection of data	Copy of the Published Articles Or Broadcasting Details
Method of calculation	Simple count
Data limitations	Articles submitted but not published No control over the date of publishing Risk of distortion
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title	1.4 Number of information packs developed
Short definition	Research and technology development information packs developed/ revised for the client base.

Indicator title	1.4 Number of information packs developed
Purpose/importance	To re-package research information to suit the needs of the clients
Source/collection of data	Copy of the Information Packs
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Information packs developed should be equal or greater than targeted number.
Indicator responsibility	Sub-Programme Manager

Sub-Program 5.3: Infrastructure Support Services

Indicator title	1.1 Number of research infrastructure provided
Short definition	Number of research infrastructure made available for research and technology development. Research infrastructure refers to research farms and facilities.
Purpose/importance	To provide research infrastructure to researchers to enhance the provision of innovative solutions.
Source/collection of data	Expenditure Report OR Farm Registers OR Facility Registers OR Title Deed
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No

Indicator title	1.1 Number of research infrastructure provided
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager

Indicator title	1.2 Number of research infrastructure maintained
Short definition	Number of research infrastructure maintained to enhance the implementation of research projects. Research infrastructure refers to research farms and facilities.
Purpose/importance	To maintain functional infrastructure (research farms and facilities) in order to enhance research activities
Source/collection of data	Expenditure Report OR Farm Registers OR Facility Register OR Maintenance Plans
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	Sub-Programme Manager

**PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES
AGRI-BUSINESS SUPPORT & DEVELOPMENT**

Indicator title	1.1 Number of agri-businesses supported with agricultural economic services to access markets.
Short definition	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, Global-Gap training, general market training and facilitation of market agreements.

Indicator title	1.1 Number of agri-businesses supported with agricultural economic services to access markets.
Purpose/importance	To encourage successful entrepreneurship within the agricultural sector
Source/collection of data	Dated Invoices OR Contract OR Affidavit OR Global Gap OR Letter of Intent
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.2 Number of clients supported with agricultural economic advice
Short definition	Clients refer to farmers, agribusinesses and other stakeholders and interested parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions.
Purpose/importance	To enable clients to make informed decisions in agri-business support and development
Source/collection of data	Client Contact Form OR Register (Farmers Day) OR Database of Client Enquiries OR Trip Itinerary OR Attendance register OR Market Information
Method of calculation	Simple count
Data limitations	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.3 Number of agricultural economic studies conducted
Short definition	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated.
Purpose/importance	To enable clients to make informed decisions in agri-business support and development
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Availability of reliable and timeous information from clients and specialists
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.2 Number of macroeconomic reports developed
Short definition	Reports based on macroeconomic and statistical information, may include pamphlets, articles, presentations, scheduled publications (e.g. economic performance report)
Purpose/importance	Information to support planning and decision making
Source/collection of data	Reports
Method of calculation	Simple Count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-program 6.2: Macroeconomics Support

Indicator title	1.1 Number of requests responded to on macroeconomic information
Short definition	Requests related to macroeconomic and statistical information. Macroeconomic information refers to information beyond individual farm level (e.g. census information, survey information, market trends)
Purpose/importance	Information to support planning and decision making
Source/collection of data	Request Database OR Copy of Response OR Client Contact Form OR Reports
Method of calculation	Simple count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New (Reviewed during Annexure E process)
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAM 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

Sub-program 7.1: Higher Education and Training (HET)

Indicator title	1.1. Number of students registered into a Higher Education and Training (HET) qualifications.
Short definition	Number of students registering into Higher Education and Training (HET) qualifications.
Purpose/importance	To register students in accredited institutions in order to obtain qualifications.
Source/collection of data	Academic records submitted (from the database: attendance registers, registration forms, exemplars of assessment documents, statement of results) by HET college and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	Each qualifying student is assigned a profile for determining size of enrolment for each successive academic year.
Data limitations	There are no envisaged limitations on accuracy and reliability of database unless there is a problem with the Quality Management System.
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Half yearly

Indicator title	1.1. Number of students registered into a Higher Education and Training (HET) qualifications.
New indicator	No
Desired performance	The indicator helps in determining the prerequisite qualification for students to make them ready for the agricultural sector.
Indicator responsibility	Programme Manager

Indicator title	1.2. Number of students completing Higher Education and Training (HET) qualifications.
Short definition	Number of Students completing accredited Higher Education and Training (HET) qualifications.
Purpose/importance	To register students in accredited institutions in order to obtain qualifications
Source/collection of data	Study/ academic records submitted (from the database: attendance registers, registration forms, , exemplars of assessment documents, statement of results and certificates) by each HET college and service providers and consolidated at Head Office to reflect the number of students completing the qualification.
Method of calculation	Each qualification completed is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database unless there is a problem with the Quality Management System
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Half yearly
New indicator	No
Desired performance	The indicator helps in determining the qualification based levels of students to make them ready for employment.
Indicator responsibility	Programme Manager

Sub-program 7.2: Further Education and Training (FET)

Indicator title	1.1 Number of learners completing accredited skills programmes towards qualification based on SAQA Standards
Short definition	Total number of learners completing non-accredited short Courses.

Indicator title	1.1 Number of learners completing accredited skills programmes towards qualification based on SAQA Standards
	Learners may include farmers, farm-aids, extension officers etc.
Purpose/importance	To indicate the number of persons within the sector who have improved their skills.
Source/collection of data	Attendance Registers OR Certificates of Attendance OR Training Report
Method of calculation	Simple count
Data limitations	Dependent on the accuracy and validity of information instruments (E.g. Completion of registration forms, ID documents etc)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.2 Number of learners completing non-accredited short courses to improve their skills level
Short definition	Number of farmers completing non- accredited short courses
Purpose/importance	To address the specific training needs required by learners to enhance their potential to obtain the specific skills.
Source/collection of data	Farmer Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	Each course (non-accredited) presented is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly

Indicator title	1.2 Number of learners completing non-accredited short courses to improve their skills level
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries– and an increased number of learners with skills indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

Indicator title	1.3 Number of projects in Agricultural Colleges developed to improve the farmer training capacity
Short definition	Number of farmers mentored on specific enterprises.
Purpose/importance	To capacitate the farmers with specific skills on a continuous basis so as to enable them to improve their production levels.
Source/collection of data	Records submitted (from the database: No of visits, daily work plans, performance records, attendance registers, registration forms, certificates) by each mentor and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	The number of farmers mentored is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries on a continuous basis– and an increased number of farmers with skills indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

Indicator title	1.4 Number of Farm-Workers completing accredited training to gain appropriate skill and obtain credits towards recognised qualification
Short definition	Number of farm workers completing accredited short courses
Purpose/importance	To address the specific training needs required by farm workers to

Indicator title	1.4 Number of Farm-Workers completing accredited training to gain appropriate skill and obtain credits towards recognised qualification
Source/collection of data	enhance their potential to obtain the specific skills and qualifications. Farm worker Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and accredited service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	Each course (accredited) presented is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries– and an increased number of farm workers with qualifications indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

PROGRAMME 8 :- RURAL DEVELOPMENT COORDINATION
Sub-Program 8.1: Development Planning

Indicator title	1.1 A comprehensive report on development plans compiled to enable coordination of rural development interventions submitted to the Head of Department
Short definition	Comprehensive, coordination of rural development interventions
Purpose/importance	Enable coordination of Rural Development interventions guided by Comprehensive Development Plan
Source/collection of data	Municipal IDPs, Spatial Plans, APPs and other development plans
Method of calculation	Number of Reports compiled
Data limitations	Non-submission by some relevant stakeholders
Type of indicator	Output
Calculation type	Cumulative

Indicator title	1.1 A comprehensive report on development plans compiled to enable coordination of rural development interventions submitted to the Head of Department
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	DDG Rural Development Coordination

Indicator title	1.2 Progress report on implementation of Rural Development Interventions submitted to the Head of Department for all relevant structures
Short definition	Reporting
Purpose/importance	Monitor, evaluate and report on service delivery taking place in the rural space
Source/collection of data	Quarterly reports and annual reports
Method of calculation	Number of reports submitted
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	DDG Rural development

Indicator title	1.3 Receive and analyse reports from RDA on implementation of RDA programmes in accordance with prescripts and SLA and submit to the MEC
Short definition	Support on Business Planning
Purpose/importance	Monitor, evaluate and report on service delivery taking place in the rural space

Indicator title	1.3 Receive and analyse reports from RDA on implementation of RDA programmes in accordance with prescripts and SLA and submit to the MEC
Source/collection of data	Quarterly reports and annual reports
Method of calculation	Number of reports submitted
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	Yes
Desired Performance	Higher
Indicator responsibility	DDG Rural development

Indicator title	1.4 A report on Special Development Interventions implemented in rural areas to respond to poverty, unemployment and inequality
Short definition	Integrated cloud based spatial information
Purpose/importance	User needs assessment of a sector department, municipality, entity and referral to all to implement, which will cab duplication and determine gaps
Source/collection of data	Annual reports
Method of calculation	Number of reports submitted
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	DDG Rural development

Sub-Programme 8.2: Social Facilitation

Indicator title	1.1 A community and institutional mobilisation framework developed to guide development interventions towards sustainability
Short definition	Community and Institutional Mobilisation Framework
Purpose/importance	To develop a community and institutional mobilisation framework developed to guide development interventions towards sustainability
Source/collection of data	Relevant documents
Method of calculation	Number of reports submitted
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	DDG Rural development

Indicator title	1.2 A report on the number of community capacity building sessions conducted at Ward level to improve community participation in rural development
Desired performance	Higher
Indicator responsibility	DDG Rural development

Indicator title	1.3. Report on human development indices including infant mortality rate, literacy rate and economic development
Short definition	Tracking and Monitoring Human Development and Access to amenities
Purpose/importance	Inform the rural development communities and the department about the progress on human development, access to amenities and services
Source/collection of data	Relevant documents
Method of calculation	Number of reports submitted
Data limitation	Non-availability of human development index data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	DDG Rural Development

Indicator title	1.2 A report on the number of community capacity building sessions conducted at Ward level to improve community participation in rural development
Short definition	Awareness Campaign
Purpose/importance	Inform communities on rural development and its aims and objectives and a strategic priority of the government
Source/collection of data	"Ilima Labantu" – the strategy for rural development, policies of the ruling party and its resolution.
Method of calculation	Number of reports submitted
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes

