

LIST OF ACRONYMS	
AI	Avian Influenza
AI	Artificial Insemination
AET	Agricultural Education and Training
APP	Annual Performance Plan
AGIS	Agricultural Geographic Information System
BAS	Basic Accounting System
BSE	Bovine Spongiform Encephalopathy
CA	Contagious Abortion
CASP	Comprehensive Agricultural Support Programme
CSF	Classical Swine Fever
CARA	Conservation and Reinvestment Act
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture Forestry and Fisheries
DRDAR	Department of Rural Development and Agrarian Reform
DPSA	Department of Public Service and Administration
EC	Eastern Cape
ECRDA	Eastern Cape Rural Development Agency
ECRFC	Eastern Cape Rural Finance Corporation
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
ET	Embryo Transfer
EXCO	Executive Committee
FET	Further Education and Training
FMCM	Financial Management Capability Maturity Model
GDP	Gross Domestic Product
GPS	Global Positioning Systems
GITO	Government Information Technology Office
GIS	Geographic Information System
Ha	Hectares
HET	Higher Education and Training
HIPPS	High Impact Priority Projects
HR	Human Resources
ID	Identity
IDP	Integrated Development Plan
IFSS	Integrated Food Security Strategy
IFSS	Integrated Food Security Strategy of South Africa
IGR	Intergovernmental Relations
ICT	Information and Communication Technology
ISO	International Standards Organization
LSU	Live Stock Unit

<b>LIST OF ACRONYMS</b>	
MDG	Millennium Development Goals
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
Minmec	Minister Member of Executive Council
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPAT	Monitoring and performance assessment tool
NAMC	National Marketing Council
NMM	Nelson Mandela Metro
NDP	National Development Plan
NQF	National Qualifications Framework
PAHC	Primary Animal Health Care
PERSAL	Personnel and Salaries System
PFMA	Public Finance Management Act
PGDP	Provincial Growth Development Plan
QC	Quality Control
RDS	Rural Development Strategy
SAQA	South African Qualifications Authority
SIPs	Strategic Integrated Projects
SONA	State of the Nation Address
SOPA	State of the Province Address
TB	Tuberculosis
ZA	ZuidAfrika

## **FOREWORD**

The Annual Performance Plan (APP) is guided by the national priorities reflected in the strategic plan that contains all the government priorities. The Annual Performance Plan is the guiding document outlining the vision, the mission, strategic goals, strategic objectives, performance indicators and annual targets.

The political mandate of rural development, agrarian reform, and food security aims at job creation for decent and sustainable livelihoods. The approach used in 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 as outlined in the 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 areas. I hereby submit the Annual Performance Plan which serves as the Department's Business Plan for the financial year 2014/15 derived from the Five Year Strategic Plan.

Together we move South Africa forward.



.....  
**MR M. QOBOSHIYANE (MPL)**  
**MEMBER OF EXECUTIVE COUNCIL: RURAL DEVELOPMENT AND AGRARIAN REFORM**

**OFFICIAL SIGN-OFF**

It is, hereby, certified that this Annual Performance Plan 2014/15 has been developed by the management of Department of Rural Development and Agrarian Reform (DRDAR) under the guidance of Hon MEC Qoboshiyane. It was prepared in line with the Strategic Plan 2014-2019 and accurately reflects the performance targets which will be achieved over the period within the available resource allocation.

**Mrs N. Tungata**  
**Chief Financial Officer**

**Signature:** \_\_\_\_\_  


**Mr. B.B. Magwentshu**  
**Chief Director: Strategic Management**

**Signature:** \_\_\_\_\_  


**Mr. L.L Ngada**  
**Accounting Officer**

**Signature:** \_\_\_\_\_  


**Approved by:**  
**Mr M Qoboshiyane(MPL)** .....  
**Member of the Executive Council**  
**Rural Development and Agrarian Reform**

**Signature:** \_\_\_\_\_  


## Table of Contents

PART A: STRATEGIC OVERVIEW .....	6
1. Updated situational analysis.....	6
1.1. Performance delivery environment.....	6
1.2. Organizational environment .....	7
2. Revisions to legislative and other mandates .....	8
3. Overview of 2014/15 budget and MTEF estimates .....	9
3.1. Expenditure Estimates .....	9
3.2. Relating expenditure trends to strategic outcome oriented goals.....	11
PART B: PROGRAMME AND SUBPROGRAMME PLANS.....	13
4. PROGRAMME 1: ADMINISTRATION.....	14
5. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT .....	23
6. PROGRAMME 3: FARMER SUPPORT DEVELOPMENT .....	31
7. PROGRAMME 4: VETERINARY SERVICES.....	37
8. PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES.....	45
9. PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES.....	51
10. PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING.....	55
11. PROGRAMME 8: RURAL DEVELOPMENT COORDINATION .....	60
PART C: LINKS TO OTHER PLANS.....	63
12. Links to the long term infrastructure and other capital plans.....	63
13. Conditional Grants .....	64
14. Public Entities.....	65
15. Links to Public-Private Partnerships.....	66
ANNEXURE D .....	66
Vision.....	66
Mission.....	66
Values.....	66
STRATEGIC OUTCOMES ORIENTED GOALS AND STRATEGIC OBJECTIVES .....	66
Budget programme .....	67
ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS.....	68

## PART A: STRATEGIC OVERVIEW

### 1. Updated situational analysis

#### 1.1. Performance delivery environment

The province has a population of 6, 7 million which is equivalent to 12, 7 per cent of the national population. It is largely characterised by farming communities who are females with a life expectancy rate that is below average. A total of 36, 2 % of people in the Eastern Cape experiences hunger compared to 26% of the national population (Source: HSRC, 2013).

The provincial economy is primarily driven by the services sector with very limited investment in agriculture despite having a high livestock and crop production potential. A significant portion of the arable land occupied by black people is communally owned which further limits investment opportunities.

The province is known for its high endowment in agricultural resources. The Coastal area has high potential for crop production due to high rainfalls and deep soils. The inland parts of the Province are more arid with hot summer temperatures which make it more suitable for small stock production. These resources are under-utilised due to the state of underdevelopment of agricultural infrastructure and input supply systems.

In order to achieve the government’s goals of economic transformation and job creation, the Province has adopted seven Medium Term Strategic Framework priorities. The Department will champion priority 3”Stimulating rural development, land reform and food security”. To implement this priority the Department will invest more resources in the coordination of rural development initiatives and agricultural production. Agriculture has already been identified as one of seven sectors with high potential for development.

The Department aims to respond to the state of underdevelopment through the following targeted programmes:

<b>Priority area 3: Stimulating rural development, land reform and food security</b>		
<b>Program</b>	<b>Indicator 2014/15</b>	<b>Target 2014/15</b>
<b>Infrastructure development</b>	Number of enterprises established	50 projects
<b>Cropping</b>	Number of hectares planted, and projected yields	17 000 ha and 68 000tons of projected yields.
<b>Animal diseases control</b>	Number of animals treated	13 million Livestock Stock Unit (LSU)
<b>Livestock development</b>	Number of livestock distributed (Rams and bulls)	100 bulls and500 rams.
<b>Rural Development</b>	Number of rural development projects implemented	<ul style="list-style-type: none"> <li>• 100 schools connected via broadband</li> <li>• 250 households have access to alternative energy</li> <li>• 190 beneficiaries provided with revolving credit</li> </ul>
<b>Transformation and Change management</b>	Number of employees participating in culture change.	500 employees.

The Department will implement rural development as one of the five priorities of the ruling party. A strategic decision was made from the strategic planning point of view whereby the strategic objective is to facilitate and co-ordinate the implementation of the development initiatives (such as enterprise/ entrepreneurship development, use of appropriate technology, job creation and access to credit) through agencies, the private sector, government and NGOs. The Eastern Cape Rural Development Agency (ECRDA) will implement the rural development initiatives on behalf of the Department. Funding for the agency was increased in the MTEF period by allocating R 70 million in 2014/15, R 20 million in 2015/16 and R 10 million for the establishment of milling hubs in Lady Frere and Bizana.

In order to improve economic growth and job creation in the sector, the existing service delivery approach will be adjusted to strengthen the commodity based production. In the past the Department increased the area planted from 7 025 in the 2012/13 planting season to 12 888 ha in the 2013/14 planting season. In 2013/14 a total of 11 532 food insecure households were supported against 4 416 in 2012/13. In 2013/14 there was an outbreak of armyworms that threatened maize production in high production areas of the Province. The Department mobilised resources to minimise the outbreak before the entire crop was destroyed.

The Department has managed to provide quality genetic material through its animal improvement scheme to sustain the comparative advantage of the Province in livestock production. A total of 568 animals were distributed to rural farming communities with the aim of improving the genetic quality of animal production. In the 2014/15 financial year, 100 bulls and 500 rams will be distributed strategically to the rural farming communities.

The trend in the past financial year has been that on average, 73% of the planned performance indicators were achieved. The underperformance in the past financial year was identified in veterinary services. The animal handling facilities (including dips) are in a state of disrepair and therefore cattle cannot be restrained properly for administration of vaccines whilst others escape from the cattle holding facilities. To mitigate this, the Department is continuously renovating dilapidated dip tanks and animal handling facilities.

The Department will develop and implement a Marketing Strategy that will create marketing channels for farmers to sell and distribute their products and help in the overall economic transformation through the agricultural sector. To achieve this noble idea, the Department will encourage supermarkets to open up value chains by partnering with local producers in rural areas. Secondly, work will be done to develop and incentivize the development of niche markets to promote smaller producers.

## **1.2. Organizational environment**

The organizational systems have been aligned to the Departmental strategic plan and as a consequence, the rural development branch has been enhanced to improve service delivery. The key organisational challenges faced by the Department are the scarcity of critical skills and shrinking financial resources. Another challenge is the inability of the service providers to complete infrastructure projects on time, to address this challenge; the department is left with no option but to invoke the provisions of procurement regulatory framework to ensure that tenders awarded are completed. The past challenges related to payment of gratuities, filling of posts and delays in tendering processes will be addressed by application of effective strategies to improve the turnaround time.

Despite these challenges, the Department has managed to fill some of the critical positions resulting in a decreased vacancy rate at all levels. In addition; job rotation has been

implemented in the Department to ensure optimal utilisation of human resources especially in the specialised areas. The reorganisation of functional areas has enhanced the organizational capacity to deliver on its strategic intent through deployment of staff, capacity building, training and development. The Department responds to its shrinking financial resources through continued reprioritization of service delivery targets. Culture change programme covering 500 employees will be implemented to align employees to organizational values.

The Department will optimally use information technology to improve business processes and will implement performance management system to improve data management and reporting. In addition the Department will ensure that the Smart pen is optimally utilised to improve projects data collection.

## **2. Revisions to legislative and other mandates**

There were 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 2014/15 budget and MTEF estimates

#### 3.1. Expenditure Estimates

Table 1: Budget and MTEF estimates

Summary of Actual and Budgeted Payments									
PROGRAMME	2010/ 2011	2011/ 2012	2012/2 013	2013/14			2014/ 2015	2015/ 2016	2016/ 2017
	Audited			Main appropri ation	Adjusted appropri ation	Revised estimate	Medium-term estimates		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	352 484	439 783	416 199	394 447	395 564	391 430	404 564	417 124	438 753
Sustainable Resource Management	114 167	122 050	138 948	171 069	146 965	147 003	145 180	145 142	160 745
Farmer Support and Development	667 428	425 269	442 797	506 300	550 604	550 404	570 881	576 576	602 261
Veterinary Services	200 402	214 708	230 709	258 651	249 634	249 634	260 178	271 681	288 141
Technology Research and Development	88 428	90 287	93 744	105 240	110 929	115 225	100 095	102 768	106 914
Agricultural Economics	18 259	90 083	78 945	39 139	45 436	45 436	45 541	45 577	44 850
Structured Agricultural Training	94 078	102 253	99 601	112 345	111 229	111 229	115 517	120 071	125 488
Rural Development Coordination	-	-	116 151	127 297	132 420	132 420	225 207	180 504	178 214
Total for programmes	1535246	1484433	1617094	1714488	1742781	1742781	1867163	1859443	1945366
<b>Economic classification</b>									
Current payments	1278910	1329256	1298575	1318578.6	1377265	1377303	1472077	1521374	1622492
Compensation of employees	825678	854908	905688	957138	966844	966844	1014136	1070000	1126876
Salaries and wages	714736	734506	779507	831184	841609	839925	881022	929909	980359
Social contributions	110942	120402	126181	125954	125235	126919	133114	140091	146517
Goods and services	453232	474348	392887	361440.6	410420.6	410459	457941	451374	495616
Administrative fees	666	5634	2043	4305	4105	2388	2149	2124	2237
Advertising	3378	7977	5307	5811	5511	3819	3621	3785	3992
Assets less than the capitalisation threshold	2331	3278	6310	3205	8094	6784	2125	2449	2579
Audit cost: External	6454	11864	5561	7024	7024	5806	6700	7062	7443
Bursaries: Employees	525	1034	209	7873	7873	1863	1959	1492	2176
Catering: Departmental activities	3073	6829	7350	3042	3010	6475	6360	6429	7062
Communication (G&S)	25087	25095	29254	9162	8798	14440	15750	9873	10398
Computer services	6805	16776	20679	17853	17739	12742	18058	14201	16391
Consultants and professional services: Business and advisory services	1592	2531	2290	2589	589	3226	1636	1725	1817
Consultants and professional services: Infrastructure and planning	122607	75628	47882	30647	29928	30822	26194	26011	27121
Consultants and	-	41	-	-	-	-	31	-	-

**Department of Rural Development and Agrarian Reform –Annual Performance Plan 2014/15**

<b>Summary of Actual and Budgeted Payments</b>									
<b>PROGRAMME</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>2012/2 013</b>	<b>2013/14</b>			<b>2014/ 2015</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>
	<b>Audited</b>			<b>Main appropri ation</b>	<b>Adjusted appropri ation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
professional services: Laboratory services									
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4658	2936	1410	3055	2055	1555	2522	3533	2393
Contractors	105932	84342	45450	52215	54171	28499	20695	20950	42285
Agency and support / outsourced services	525	65	1082	0	0	91	67	70	74
Entertainment	314	2065	305	605	605	1702	622	627	658
Fleet services (including government motor transport)	8224	19640	22731	34812	31573	32465	25502	20492	24972
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	323	249	263	276
Inventory: Farming supplies	-	-	25	-	72002	76565	146509	156700	162603
Inventory: Food and food supplies	232	1120	2256	3826	2826	1488	1526	1601	2113
Inventory: Fuel, oil and gas	496	955	499	603	603	572	666	917	966
Inventory: Learner and teacher support material	67	30	17	34	34	626	786	596	656
Inventory: Materials and supplies	396	212	492	1048	978	413	1017	1367.4	1478
Inventory: Medical supplies	227	260	292	231	231	218	181	67	71
Inventory: Medicine	18496	13484	19201	29025	24766	18972	29254	28753	32492
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-1	-	-	-	-	1224	977	870	906
Consumable supplies	5813	5847	20315	4652	4696	6747	4334	4743.4	5243
Consumable: Stationery, printing and office supplies	4948	5632	5693	5759	5744	4551	4903	5404	5651
Operating leases	56037	74007	11496	15755	15755	12671	10239	11514.2	11424
Property payments	4677	4845	16283	617	617	11490	12639	13358	14081
Transport provided: Departmental activity	-	-	-	-	-	27	22	23	24
Travel and subsistence	54912	48349	84566	67097	65488	91755	73824	63910	67398
Training and development	10331	36559	12736	37553.6	21525.6	8628	17461	22491	23522
Operating payments	2519	9795	15103	9076	10114	13817	12828	11257	10968
Venues and facilities	1911	6295	4538	3966	3966	3726	3299	3514	3601
Rental and hiring	-	1223	1512	-	-	3969	3236	3202	545
Transfers and subsidies	251507	136802	187650	235573	244573	244728	258140	211005	208758
Departmental agencies and accounts	152796	83502	142583	191196	194196	194196	214779	166704	162109

Summary of Actual and Budgeted Payments									
PROGRAMME	2010/ 2011	2011/ 2012	2012/2 013	2013/14			2014/ 2015	2015/ 2016	2016/ 2017
	Audited			Main appropri ation	Adjusted appropri ation	Revised estimate	Medium-term estimates		
Departmental agencies (non-business entities)	152796	83502	142583	191196	194196	194196	214779	166704	162109
Non-profit institutions	33705	26779	31806	31282	31282	31282	31620	33075	34828
Households	65006	26521	13261	13095	19095	19250	11741	11226	11821
Other transfers to households	65006	26521	13261	13095	19095	19250	11741	11226	11821
Payments for capital assets	4829	14445	130869	160336	120943	120750	116946	107064	94116
Buildings and other fixed structures	-	-	84575	89242	54277	54077	58333	55546	42251
Other fixed structures	-	-	84575	89242	54277	54077	58333	55546	42251
Machinery and equipment	4829	13621	42553	65653	61635	61642	52904	45708	47580
Transport equipment	0	0	22910	35314	27846	28313	26599	24500	26002
Other machinery and equipment	4829	13621	19643	30339	33789	33329	26305	21208	21578
Biological assets	-	646	3741	5441	5031	5031	5709	5810	4285
Software and other intangible assets	-	178	-	-	-	-	-	-	-
Payments for financial assets	-	3930	-	-	-	-	20000	20000	20000
<b>Total economic classification</b>	<b>1535246</b>	<b>1484433</b>	<b>1617094</b>	<b>1714488</b>	<b>1742781</b>	<b>1742781</b>	<b>1867163</b>	<b>1859443</b>	<b>1945366</b>

Source: Budget Statement 2; 2014/15

### 3.2. Relating expenditure trends to strategic outcome oriented goals

The table above shows the summary of audited payments figures for the historical years, revised estimates for the current year and budget estimates for the MTEF per programme and economic classification. The budget for the next financial year 2014/15 is R1.87 billion which is 7.1% higher than the previous year's budget as shown in the table due to the additional allocation of funds for expanded veterinary and farmer support services as well as the R20 million to be surrendered as a first instalment of previous years' unauthorised expenditure.

Table 2: Expenditure Trends to Strategic Oriented Goals

Relating Strategic goals	Budget allocation 2013/2014 ('000)	Budget allocation 2014/2015 ('000)	Variance (%)
Strategic Goal 1	391 430	404 564	3.4
Strategic Goal 2	1 190 638	1 237 392	3.9
Strategic Goal 3	132 420	225 207	70
<b>Grand Total</b>	<b>1 714 488</b>	<b>1 867 163</b>	<b>8.9</b>

The increase in budget for Strategic Goal 1 and 2 is proportional to the inflation rate and Strategic Goal 3 shows an increase in budget allocation in order for ECRDA to implement rural development initiatives including the establishment of milling hubs.

**PART B: PROGRAMME AND SUBPROGRAMME PLANS**  
**STRATEGIC GOALS AND OBJECTIVES**

STRATEGIC GOALS		STRATEGIC OBJECTIVES	
<b>SG1</b>	Good governance and clean administration.	<b>SO 1.1</b>	Political leadership and strategic direction provided
		<b>SO 1.2</b>	Overall accountability, integration and implementation of strategy provided.
		<b>SO 1.3</b>	Overall financial, human and technological management support provided.
<b>SG 2</b>	A thriving farming sector and access to affordable food.	<b>SO 2.1</b>	Improved livestock production.
		<b>SO 2.2</b>	Increased crop production.
<b>SG 3</b>	Coherent and co-ordinated rural development for improved quality of life.	<b>SO 3.1</b>	Rural development initiatives facilitated and coordinated.

**THE DEPARTMENT'S PROGRAMME STRUCTURE**

PROGRAMMES		SUB-PROGRAMMES	
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, human capital, communication and supply chain management.

**NB:** Common indicators which appear in Part B are crafted by the national Department of Agriculture, Forestry & Fisheries as a result, the Department has no control over the crafting of the indicators according to the SMART principle.

Strategic Goal 1	Good governance and clean administration
<b>Goal Statement</b>	To improve the management of human and financial resources, ensure effective internal control systems and accessible public service, risk management and corporate governance resulting in better performance of the department.
<b>Justification</b>	To achieve clean administration and better service delivery to customers.
<b>Links</b>	Public Service Legislation/Policies and the Medium Term Strategic Framework.
<b>Outcome</b>	Accelerated service delivery through streamlined processes and effective systems (operational efficacy).
<b>Impact</b>	Better public service and value for money for customers.

##### Sub-Programme 1.1: Office of the MEC

**Objective:** To set priorities and political directives in order to meet the needs of clients.

Strategic Objective 1.1	Political leadership and strategic direction provided
<b>Objective Statement</b>	Political leadership and guidance to the department, stakeholders, developmental agencies, sector/strategic partners and donors provided through holding retreats and stakeholder engagement sessions in order to ensure that they contribute towards the fulfillment of the mandate by improving people's lives by 2019.
<b>Baseline</b>	Political Mandate as contained in the Manifesto of the ruling party. Priorities are set in terms of the State of the Nations Address (SONA), State of the Province Address (SoPA), Policy Speech, Strategic Plan; EXCO reports and outcomes reported in the Annual reports; MoUs; implemented. Provincial and Departmental Communication Strategy.
<b>Justification</b>	The need to provide political leadership and strategic direction will ensure that people's needs and aspirations are met.
<b>Links</b>	Strategic Goal 2 & 3, ruling party Manifesto and National Outcome 4, 7 and 10.

Strategic Objective 1.1: Political leadership and strategic direction provided									
	Strategic Plan Target	Audited/ Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
1.1	Policy speech delivered	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2014/15								
Strategic Objective 1.1: Political leadership and strategic direction provided								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of MEC's engagements with Public Stakeholders (IGR /MinMec /MuniMec) and Private Enterprise conducted to ensure optimal alignment of the Department	-	-	12	16	10	12	12
1.2	*Number of statutory documents tabled at the legislature.	3	3	3	3	4	3	3
1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	-	-	1	12	8	8	8

\* Strategic Plan, Policy Speech, Annual Performance Plan and Annual Report

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of MEC's engagements with Public Stakeholders (IGR /MinMec /MuniMec) and Private Enterprise conducted to ensure optimal alignment of the Department	Quarterly	10	-	3	4	3
1.2	*Number of statutory documents tabled at the legislature.	Annually	4	-	2	-	2
1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities	Quarterly	8	-	-	4	4

\* Strategic Plan, Policy Speech, Annual Performance Plan and Annual Report

**Sub-Programme 1.2: Senior Management**

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

<b>Strategic Objective 1.2</b>	<b>Overall accountability, integration and implementation of strategy provided.</b>
<b>Objective Statement</b>	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change program), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers.
<b>Baseline</b>	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
<b>Justification</b>	To ensure that there is total integration of strategy management and accountability in the Department.
<b>Links</b>	Strategic Goal 2 & 3

<b>Strategic Objective 1.2 : Overall accountability, integration and implementation of strategy provided</b>									
	Strategic Plan Target	Audited/ Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
1.1	Annual Report	5	1	1	1	1	1	1	1

<b>Performance indicators and annual targets for 2014/15</b>									
<b>Strategic Objective SO1.2: Overall accountability, integration and implementation of strategy provided.</b>									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	-	-	-	-	12	12	12	
1.2	Number of organizational performance review sessions concluded	-	-	-	-	4	4	4	
1.3	Number of governance sessions concluded	-	-	-	-	8	8	8	

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	Quarterly	12	3	3	3	3
1.2	Number of organizational performance review sessions concluded	Quarterly	4	1	1	1	1
1.3	Number of governance sessions concluded	Quarterly	8	2	2	2	2

### Sub-Programme 1.3: Corporate Services

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

Strategic Objective 1.2	Overall accountability, integration and implementation strategy provided.
<b>Objective Statement</b>	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change program), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers.
<b>Baseline</b>	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
<b>Justification</b>	To ensure that there is total integration of strategy management and accountability in the Department.
<b>Links</b>	Strategic Goal 2 & 3

Strategic Objective 1.3	Overall financial, human and technological management support provided
<b>Objective Statement</b>	Improved financial, human and technological management through needs based budget planning, supply chain management, auxiliary services; In-Year monitoring reporting, and monitoring of internal controls; implementation of the human resource plan, performance management, skills development and effective implementation of the ICT strategy.
<b>Baseline</b>	Legal prescripts, Performance Management and Development System, Human Resource Plan, Work Place Skills Plan, and Employment Equity Plans, Wellness Programme, Budget Plan, Audit Intervention Plan, Annual Financial Statements and Provincial ICT Strategy, MPAT, FMCMM, Audit Opinion.
<b>Justification</b>	To ensure effective information communication technology, financial and human resource management are aligned with regulatory framework resulting in improved audit outcomes.
<b>Links</b>	Strategic Goal 2 & 3

<b>Strategic Objective 1.2 : Overall accountability, integration and implementation of strategy provided</b>									
<b>Strategic Objective 1.3: Overall financial, human and technological management support provided</b>									
		Strategic Plan Target	Audited/ Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Reviewed HR strategies	60	12	12	12	12	12	12	12
1.2	Strategic management interventions implemented	60	12	12	12	12	12	12	12

<b>Performance indicators and annual targets for 2014/15</b>									
<b>Strategic Objective 1.2: Overall accountability, integration and implementation strategy provided.</b>									
<b>Strategic Objective 1.3: Overall financial, human and technological management support provided</b>									
PERFORMANCE INDICATOR			Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Regular reviews on implementation of Human Resource Management practices as per Compliance and Accountability Framework		-	-	-	-	4	4	4
1.2	Number of reports on auxiliary services produced as per legislative framework to ensure conducive working environment..		-	-	-	4	4	4	4
1.3	Number of ICT implemented projects in accordance with the ICT Governance Framework to enhance technological efficiencies.		-	-	-	1	4	4	4
2.1	Number of transformation and culture change interventions implemented in accordance with the Provincial Transformation Strategy.		-	-	-	-	4	4	4
2.2	Level of MPAT rating to improve the overall performance of the Department		-	-	-	-	*3	3	3
2.3	Number of evidence based Policies developed/reviewed.		-	-	-	4	8	8	8

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Regular reviews on implementation of Human Resource Management practices as per Compliance and Accountability Framework	Quarterly	4	1	1	1	1
1.2	Number of reports on auxiliary services produced as per legislative framework to ensure conducive working environment	Quarterly	4	1	1	1	1
1.3	Number of ICT implemented projects in accordance with the ICT Governance Framework to enhance technological efficiencies.	Quarterly	4	1	1	1	1
2.1	Number of transformation and culture change interventions implemented in accordance with the Provincial Transformation Strategy.	Quarterly	4	1	1	1	1
2.2	Level of MPAT rating to improve the overall performance of the Department	Annually	*3	-	-	-	3
2.3	Number of evidence based Policies developed/reviewed.	Quarterly	8	-	2	4	2

\*(Management of Performance and Assessment Tool) MPAT rating

#### Sub- Programme 1.4: Financial Management

**Objective:** To provide effective support services with regard to financial planning and control and supply chain management.

Strategic Objective 1.3	Overall financial, human and technological management support provided
<b>Objective Statement</b>	Improved financial, human and technological management through needs based budget planning, supply chain management, auxiliary services; In-Year monitoring reporting, and monitoring of internal controls; implementation of the human resource plan, performance management, skills development and effective implementation of the ICT strategy.
<b>Baseline</b>	Legal prescripts, Performance Management and Development System, Human Resource Plan, Work Place Skills Plan, and Employment Equity Plans, Wellness Programme, Budget Plan, Audit Intervention Plan, Annual Financial Statements and Provincial ICT Strategy, MPAT, FMCMM, Audit Opinion.
<b>Justification</b>	To ensure effective information communication technology, financial and human resource management are aligned with regulatory framework resulting in improved audit outcomes.
<b>Links</b>	Strategic Goal 2 & 3

Performance indicators and annual targets for 2014/15								
Strategic Objective 1.2 : Overall financial, human and technological management support provided								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	The level of Financial Management Capability Maturity rating to improve financial management	-	-	-	-	*3	3	3

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	The level of Financial Management Capability Maturity rating to improve financial management.	Annually	3	-	-	-	3

\*The rating is based on the financial management compatibility model

#### Sub-Programme 1.5: Communication Services

**Objective:** To improve 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 Objective 1.2	Overall accountability, integration and implementation of strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change program), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers.
Baseline	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
Justification	To ensure that there is total integration of strategy management and accountability in the Department.
Links	Strategic Goal 2 & 3

Strategic Objective 1.2 : Overall accountability, integration and implementation of strategy provided									
		Strategic Plan Target	Audited/ Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Marketing and service delivery improvement strategies	70	1	1	1	1	14	14	14

Performance indicators and annual targets for 2014/15								
<b>Strategic Objective 1.2:</b> Overall accountability, integration and implementation of strategy provided.								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of projects implemented in accordance with the Communication plan.	1	1	1	1	4	4	4
1.2	Number of projects implemented in accordance with the Customer Care Plan.	-	-	-	-	2	2	2
1.3	Number of quality assurance assessments conducted to improve business processes.	-	-	-	-	8	8	8

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of projects implemented in accordance with the Communication plan.	Quarterly	4	1	1	1	1
1.2	Number of projects implemented in accordance with the Customer Care Plan.	Quarterly	2	-	1	-	1
1.3	Number of quality assurance assessments conducted to improve business processes.	Quarterly	8	2	2	2	2

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 1: ADMINISTRATION										
SUB-PROGRAMS		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1.1	Office of the MEC	4 624	7 015	12 847	13,096	11 567	11 574	<b>11 671</b>	12 336	13 212
1.2	Senior Management	23 851	22 697	24 996	34,748	31 725	30 075	<b>51 233</b>	53 791	54 238
1.3	Corporate Services	151 293	199 528	189,463	187,670	186 827	186 982	<b>177 341</b>	182 876	195 122
1.4	Financial Management	168 774	205 785	183,135	152,788	159 072	156 353	<b>157 620</b>	161 183	168 868
1.5	Communication Services	3 942	4 758	5,758	6,145	6 373	6 446	<b>6 699</b>	6 938	7 268
<b>Total</b>		<b>352 484</b>	<b>439 783</b>	<b>416 199</b>	<b>394,447</b>	<b>395 564</b>	<b>391 430</b>	<b>404 564</b>	<b>417,124</b>	<b>438,753</b>
<b>Current payments</b>		<b>344 123</b>	<b>423 230</b>	<b>376 866</b>	<b>426 584</b>	<b>357 694</b>	<b>353 398</b>	<b>360 238</b>	<b>373 116</b>	<b>394 485</b>
Compensation of employees		224 338	234 275	250 399	252 183	250 346	246 050	<b>262,044</b>	276,194	291,109
Goods and services		119 785	188 955	126 467	174 401	107 348	107 348	<b>98,194</b>	96,922	103,376
Transfers & Subsidies		7 303	13 808	13 261	13 808	19 095	19 250	<b>11,741</b>	11,226	11,821
Payments for Capital Assets		1 058	2,745	26,072	2 745	18 775	18 782	<b>12,585</b>	12,782	12,447
Payments for Financial Assets		-	-	-	-	-	-	<b>20 000</b>	20 000	20 000
<b>Total</b>		<b>352 484</b>	<b>439 783</b>	<b>416 199</b>	<b>394,447</b>	<b>395 564</b>	<b>391 430</b>	<b>404 564</b>	<b>417 124</b>	<b>438 753</b>

Performance and expenditure trends

In the 2014/15 financial year, Goods and Services budget decreased by 0.01 per cent. Transfers to Households decreased by 62.3 per cent as less claims for exit benefits were expected during this current financial year.

## 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

<b>Strategic Goal 2</b>	<b>A thriving farming sector and access to affordable food.</b>
<b>Goal Statement</b>	Support at least 500 000 farmers with appropriate cropping, livestock production technologies and economic growth for sustainable livelihoods, and poverty reduction working with strategic partners, thus contributing to the sector's contribution to GDP by 2019.
<b>Justification</b>	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.
<b>Links</b>	Millennium Development Goals (MDGs), National Development Plan (NDP), Medium Term Strategic Framework (MTSF), National Outcomes 4, 5, 7 & 10; Agriculture Sector Plan, Comprehensive Rural Development Programme (CRDP), Provincial Growth and Development Plan (PGDP), Eastern Cape Rural Development Strategy and National Growth Path.
<b>Outcome</b>	Increased contribution to sustainable food security, economic growth, skilled and empowered rural communities.
<b>Impact</b>	Increased net farmer income through livestock and crop production

<b>Strategic Objective 2.1</b>	<b>Improved livestock production</b>
<b>Objective Statement</b>	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.
<b>Baseline</b>	2.3million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
<b>Justification</b>	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
<b>Links</b>	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework

Strategic Objective 2.2		Increased crop production
<b>Objective Statement</b>	Increased area for food production from 33,801 ha of arable land, to 300 000 ha during this period, with an estimated yield of 1,2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.	
<b>Baseline</b>	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 146 000 ha.	
<b>Justification</b>	To increase food production resulting in a food secure province.	
<b>Links</b>	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).	

Strategic Objective 2.1: Improved livestock production									
Strategic Objective 2.2: Increased crop production									
Performance Indicators		Strategic Plan Target	Audited/ Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Large Stock Units supported to improve access to affordable animal product and fibre production	2.3 million LSUs	1,4m	1,7m	1,8m	2,48m	2.3m	2.3m	2.3m
1.2	Extent of infrastructure supplied to improve crop and livestock production.	471	137	111	98	59	50	6	6
1.3	Increased food production targeting 60 000 ha	300 000 ha	4280	3766	4556	12 061	17000	100,000	180,000

### 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.

Performance indicators and annual targets for 2014/15								
<b>Strategic Objective 2.1:</b> Improved livestock production								
<b>Strategic Objective 2.2:</b> Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of agricultural engineering advisory reports prepared to provide information to clients for informed decision making on the most suitable type of infrastructure.	102	178	163	100	65	74	78
1.2	Number of designs with specifications for agricultural engineering solutions provided for infrastructure, mechanization and appropriate technology applications.	299	169	153	104	70	71	75
1.3	Number of final certificates issued for infrastructure constructed according to specifications.	247	159	91	60	60	64	68
1.4	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	187	309	912	1205	695	690	710

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of agricultural engineering advisory reports prepared to provide information to clients for informed decision making on the most suitable type of infrastructure.	Quarterly	65	27	5	24	9
1.2	Number of designs with specifications for agricultural engineering solutions provided for infrastructure, mechanization and appropriate technology applications.	Quarterly	70	37	13	13	7
1.3	Number of final certificates issued for infrastructure constructed according to specifications.	Quarterly	60	8	19	23	10
1.4	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	Quarterly	695	158	178	197	162

**Sub-programme 2.2: Land Care**

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

Performance indicators and annual targets for 2014/15								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	17	15	18	19	18	22	24
1.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.	12	16	24	27	20	21	23
1.3	Number of farm land hectares improved through conservation measures to restore and/or increase production capacity	3 500	5 118	6 540	6529	5 592	5 635	5 495
1.4	Number of beneficiaries adopting practicing sustainable production technologies and practices for improved livelihoods	4	8 914	9 494	1175	919	1 763	1 674
1.5	Number of green jobs created through Land Care to provide income through green economy initiatives	1 165	1 381	1 270	4208	1 425	1 362	1 810

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	Quarterly	18	1	7	7	3
1.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.	Quarterly	20	3	9	6	2
1.3	Number of farm land hectares improved through conservation	Quarterly	5 592	573	1 942	1 861	1 216

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	measures to restore and/or increase production capacity						
1.4	Number of beneficiaries adopting practicing sustainable production technologies and practices for improved livelihoods	Quarterly	919	10	270	402	237
1.5	Number of green jobs created through Land Care to provide income through green economy initiatives	Quarterly	1 425	140	452	508	325

### 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).

Performance indicators and annual targets for 2014/15								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of agricultural land hectares verified (land use) for planning and development purposes	38 670	1,254, 464	72%	300 247	<b>300 247</b>	37 410	37 500
1.2	Number of agricultural land and boundary disputes resolved	7 028	9164	70%	94	<b>94</b>	80	70
1.3	Number of requests received for demarcation of sites/arable lands for developmental purposes in rural areas	-	-	-	-	<b>790</b>	790	790
1.4	Number of recommendations made for subdivision /rezoning/ change of agricultural land use to protect high value agricultural land.	0	6 833	100%	9	<b>9</b>	9	9
1.5	Number of assessments of land for alternative/diverse agricultural uses to benefit farmers	78	26	47	108	<b>50</b>	108	108
1.6	Number of land use plans developed for sustainable	25	28	85	6	<b>6</b>	5	5

Performance indicators and annual targets for 2014/15								
<b>Strategic Objective 2.1:</b> Improved livestock production								
<b>Strategic Objective 2.2:</b> Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
	land use management of agricultural land							
1.7	<b>Number of farm plans completed to outline planned farming enterprises based on available resources</b>	55	62	104	75	<b>60</b>	64	68

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of agricultural land hectares verified (land use) for planning and development purposes	Quarterly	<b>300 247</b>	86 603	69 907	78 546	65 191
1.2	Number of agricultural land and boundary disputes resolved	Quarterly	<b>94</b>	10	31	30	23
1.3	Number of requests received for demarcation of sites/arable lands for developmental purposes in rural areas	Quarterly	<b>790</b>	135	345	200	110
1.4	<b>Number of recommendations made on subdivision /rezoning/ change of agricultural land use to protect high value agricultural land.</b>	Quarterly	<b>9</b>	2	2	2	3
1.5	Number of assessments of land for alternative/diverse agricultural uses to benefit farmers	Quarterly	<b>50</b>	6	23	14	7
1.6	Number of land use plans developed for sustainable land use management of agricultural land	Quarterly	<b>6</b>	-	-	2	4
1.7	<b>Number of farm plans completed to outline planned farming enterprises based on available resources</b>	Quarterly	<b>60</b>	15	18	17	10

**Sub-programme 2.4: Disaster Risk Management**

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

Performance indicators and annual targets for 2014/15								
<b>Strategic Objective 2.1:</b> Improved livestock production								
<b>Strategic Objective 2.2:</b> Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
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	-	-	4	4	2	2	2

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of early warning advisory reports issued and disseminated for planning for adverse weather conditions	Quarterly	12	3	3	3	3
1.2	Number of disaster relief schemes managed for assistance to disaster stricken farmers	Annually	2	-	-	-	2

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT										
SUB-PROGRAMS		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>2.1</b>	Engineering Services	42 030	46 677	56 334	84 731	61 482	61 217	<b>73,622</b>	71,916	81,361
<b>2.2</b>	Land Care	8 714	13 102	16 455	16 645	16 645	16 645	<b>11,853</b>	10,867	11,405
<b>2.3</b>	Land Use Management	41 252	62 271	66 159	66 703	65 848	66 151	<b>56,723</b>	62,359	67,979
<b>2.4</b>	Disaster Risk Management	22 171	-	-	2 990	2 990	2 990	<b>2 982</b>	-	-
<b>Total</b>		<b>114 167</b>	<b>122 050</b>	<b>138 948</b>	<b>171 069</b>	<b>146 965</b>	<b>147 003</b>	<b>145 180</b>	<b>145,142</b>	<b>160,745</b>
<b>Current payments</b>		<b>114 116</b>	<b>119 325</b>	<b>119 327</b>	<b>143 567</b>	<b>133 485</b>	<b>133 523</b>	<b>128 117</b>	<b>126 386</b>	<b>134 765</b>
Compensation of employees		73 247	77 585	80 271	94 204	83 715	83 715	89,156	93,971	99,045
Goods and services		40 869	41 740	39 056	49 363	49 770	49 808	38 961	32,415	35,720
Transfers & Subsidies		-	-		-	-	-			
Payments for Capital Assets		51	2 725	19 621	27 502	13 480	13 480	17,063	18,756	25,980
<b>Total</b>		<b>114 167</b>	<b>122 050</b>	<b>138 948</b>	<b>171 069</b>	<b>146 965</b>	<b>147 003</b>	<b>145 180</b>	<b>145 142</b>	<b>160 745</b>

**Performance and expenditure trends**

The allocation of funds to performance indicator targets in this Programme has been informed by the need to allocate more funds to those specific performance indicator targets that are directly linked to the policy priorities. This strategy will ensure that the strategic objectives are achieved.

6. PROGRAMME 3: FARMER SUPPORT DEVELOPMENT

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

<b>Strategic Objective 2.1</b>		<b>Improved livestock production</b>
<b>Objective Statement</b>	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.	
<b>Baseline</b>	2.3million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa	
<b>Justification</b>	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.	
<b>Links</b>	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework	

<b>Strategic Objective 2.2</b>		<b>Increased crop production</b>
<b>Objective Statement</b>	Increased area for food production from 33,801 ha of arable land, to 300 000 ha during this period, with an estimated yield of 1,2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanization support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.	
<b>Baseline</b>	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 146 000 ha.	
<b>Justification</b>	To increase food production resulting in a food secure province.	
<b>Links</b>	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).	

<b>Strategic Objective 2.1: Improved livestock production</b>									
<b>Strategic Objective 2.2: Increased crop production</b>									
		<b>Strategic Plan Target</b>	<b>Audited/ Actual performance</b>			<b>Estimated performance 2013/ 2014</b>	<b>Medium-term targets</b>		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
<b>1.1</b>	Large Stock Units supported to improve access to affordable animal product and fibre production	<b>2.3 million LSUs</b>	1,4m	1,7m	1,8m	2,48m	<b>2.3m</b>	2.3m	2.3m
<b>1.2</b>	Extent of infrastructure	<b>471</b>	137	111	98	59	<b>50</b>	6	6

<b>Strategic Objective 2.1: Improved livestock production</b>									
<b>Strategic Objective 2.2: Increased crop production</b>									
	Strategic Plan Target	Audited/ Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
	supplied to improve crop and livestock production.								
<b>1.3</b>	Increased food production targeting 60 000 ha	<b>300,000 ha</b>	4280	3766	4556	12 061	<b>17000</b>	100,000	180,000

### 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

<b>Performance indicators and annual targets for 2014/15</b>									
<b>Strategic Objective 2.1: Improved livestock production</b>									
<b>Strategic Objective 2.2: Increased crop production</b>									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
<b>1.1</b>	<b>Number of farm assessment reports completed to determine the suitability of a production area for agricultural purposes</b>	74	94	117	14	<b>14</b>	15	16	
<b>1.2</b>	<b>Number of smallholder farmers supported with infrastructure and/or agricultural inputs to increase sustainable production</b>	-	-	4513	972	<b>660</b>	700	742	
<b>1.3</b>	Number of agricultural infrastructure development projects completed that contribute to increased agricultural production.	137	111	98	50	<b>50</b>	52	55	
<b>1.4</b>	Number of hectares of existing irrigation system revitalized to increase production.	80	199	100	150	<b>150</b>	160	165	
<b>1.5</b>	Number of mechanization units supported to increase productivity of crop and livestock enterprises	11	6	55	62	<b>48</b>	53	56	
<b>1.6</b>	Number of jobs created	955	851	1419	512	<b>350</b>	371	393	

<b>Quarterly targets for 2014/15</b>							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>1.1</b>	Number of farm assessment reports completed to determine the suitability of a production area for agricultural	Quarterly	<b>14</b>	1	5	5	3

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	purposes						
1.2	Number of smallholder farmers supported with infrastructure and/or agricultural inputs to increase sustainable production	Quarterly	660	36	130	268	226
1.3	Number of agricultural infrastructure development projects completed that contribute to increased agricultural production.	Quarterly	50	-	3	32	15
1.4	Number of hectares of existing irrigation system revitalized to increase production.	Quarterly	150	-	50	50	50
1.5	Number of mechanization units supported to increase productivity of crop and livestock enterprises	Quarterly	48	-	14	24	10
1.6	Number of jobs created	Quarterly	350	-	34	208	108

### Sub-Programme 3.2: Extension and Advisory Services

**Objective:** To provide extension and advisory services to farmers.

Performance indicators and annual targets for 2014/15								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of agricultural demonstrations facilitated to practically educate farmers on sustainable agricultural production methods	431	700	1152	1169	851	826	855
1.2	Number of functional commodity groups supported with technical business advice to enhance farming outputs	280	535	1254	2515	*28	28	28
1.3	Number of farmer's days held to create a platform for the dissemination/exchange of information on agricultural practises, technology and products	430	700	175	542	535	539	541
1.4	Number of implemented projects in accordance with the Extension Recovery Plan (ERP).	4	4	4	4	4	4	4

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of agricultural demonstrations facilitated to practically educate farmers on sustainable agricultural production methods	Quarterly	851	135	283	267	166
1.2	Number of functional commodity groups supported with technical business advice to enhance farming outputs	Quarterly	*28	28	28	28	28
1.3	Number of farmer's days held to create a platform for the dissemination/exchange of information on agricultural practises, technology and products	Quarterly	535	86	130	187	132
1.4	Number of implemented projects in accordance with the Extension Recovery Plan (ERP).	Quarterly	4	1	1	1	1

\*This figure (28) is not accumulative as it represents the same number of commodity groups supported throughout the year.

### 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).

Performance indicators and annual targets for 2014/15								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of verified food insecure households supported with production inputs to promote household food security	8290	12750	12750	4929	4703	3974	3776
1.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	4	4	4	4	4	4	4
1.3	Number of hectares planted to field crops	4280	3766	4556	12 061	17000	100 000	180 0000

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of verified food insecure	Quarterly	4703	185	2088	2430	-

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	households supported with production inputs to promote household food security						
1.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	Quarterly	4	1	1	1	1
1.3	Number of hectares planted to field crops	Quarterly	17000	-	648	16352	-

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT										
SUB-PROGRAMS		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>3.1</b>	Farmer settlement	326 222	96 092	85 565	104 556	74 684	77 822	<b>57 598</b>	57,788	58,168
<b>3.2</b>	Extension and advisory services	279 434	279 783	317 029	354 694	355 265	351 911	<b>367,565</b>	365,705	384,968
<b>3.3</b>	Food security	61 772	49 394	40 203	47 050	120 655	120 671	<b>145,718</b>	153,083	159,125
<b>Total</b>		<b>667 428</b>	<b>425 269</b>	<b>442 797</b>	<b>506 300</b>	<b>550 604</b>	<b>550 404</b>	<b>570 881</b>	<b>576,576</b>	<b>602,261</b>
<b>Current payments</b>		<b>472 655</b>	<b>411 013</b>	<b>373 870</b>	<b>382 013</b>	<b>450 477</b>	<b>550 477</b>	<b>519 517</b>	<b>532 832</b>	<b>577 442</b>
Compensation of employees		239 721	246 892	257 081	274 259	285 959	285 959	<b>294,604</b>	310,857	327,600
Goods and services		232 934	164 121	116 789	107 754	164 518	164 518	<b>224 913</b>	221,975	249,842
Transfers & Subsidies		191503	12 316	-	38 000	38 000	38 000	-		
Payments for Capital Assets		3 270	1 940	68 927	86 287	62 127	61 927	<b>51,364</b>	43,744	24,819
<b>Total</b>		<b>667 428</b>	<b>425 269</b>	<b>442 797</b>	<b>506 300</b>	<b>550 604</b>	<b>550 404</b>	<b>570 881</b>	<b>576 576</b>	<b>602 261</b>

**Performance and expenditure trends**

A decision has been taken to shift 70% of the Comprehensive Agricultural Support Programme (CASP) infrastructure budget to cropping, this will reduce infrastructure provisioning. The transfer of funds from CASP allocation Food Security and additional funding of R 15 664 million to farmer support has resulted in increase in the budget.

## 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 Objective 2.1		Improved livestock production
<b>Objective Statement</b>	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.	
<b>Baseline</b>	2.3million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa	
<b>Justification</b>	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.	
<b>Links</b>	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework	

Strategic Objective 2.1: Improved livestock production									
		Strategic Plan Target	Audited/ Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Large Stock Units supported to improve access to affordable animal product and fibre production	<b>2.3 million LSUs</b>	1,4m	1,7m	1,8m	2,48m	<b>2.3m</b>	2.3m	2.3m

**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.

<b>Performance indicators and annual targets for 2014/15</b>								
<b>Strategic Objective2.1: Improved livestock production</b>								
<b>PERFORMANCE INDICATOR</b>		<b>Audited/Actual performance</b>			<b>Estimated performance 2013/2014</b>	<b>Medium-term targets</b>		
		<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>		<b>2014/ 2015</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>
<b>1.1</b>	<b>Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)</b>	1 777 930	1 888 611	1 884 595	1 510 999	<b>1 510 999</b>	1 924 250	1 950 300
<b>1.2</b>	<b>Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence</b>	902	1 242	8 228	3 229	<b>3 229</b>	5 538	5 707
<b>1.3</b>	<b>Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes</b>	505	791	1 463	1 144	<b>1 144</b>	1 305	1 345
<b>1.4</b>	<b>Number of animals sampled/ tested for disease surveillance purposes</b>	18 562	30 238	23 020	197 673	<b>197 673</b>	415 314	422 744
<b>1.5</b>	<b>Number of animal inspections for regulatory purposes to assess health status</b>	41 319	77 966	591	807	<b>807</b>	1 566	1 629
<b>1.6</b>	Number of treatments applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip	-	-	4 958 283	7 048 841	<b>7 048 841</b>	6 756 108	6 858 770
<b>1.7</b>	Number of treatments applied to animals for external parasite control	14 114 832	35 326 785	3 259 189	2 426 707	<b>2 426 707</b>	5976326	6 122 754

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	Quarterly	1 510 999	1 123 629	240 538	68 295	78 537
1.2	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	Quarterly	3 229	670	1 129	629	801
1.3	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	Quarterly	1 144	308	281	295	260
1.4	Number of animals sampled/ tested for disease surveillance purposes	Quarterly	197 673	37 348	25 770	40 142	94 413
1.5	Number of animal inspections for regulatory purposes to assess health status	Quarterly	807	183	187	223	214
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	Quarterly	7 048 841	65 698	40 800	5 103 654	1 838 689
1.7	Number of treatments applied to animals for external parasite control	Quarterly	2 426 707	479 234	345 131	366 271	1 236 071

**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 2014/15								
Strategic Objective 2.1: Improved livestock production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of veterinary export certificates issued for the export of animals or animal products	337	9	603	733	733	492	551
1.2	Number of export establishments audited for compliance with export standards.	12	28	15	23	23	38	38
1.3	Number of samples collected for residue monitoring at export establishments	100	46	31	47	47	49	55
1.4	Number of export establishments registered for export purposes	4	2	77	30	30	15	15
1.5	Number of reports on the development of a rapid response on adverse agricultural incidences and disasters	1	1	1	12	12	12	12
1.6	Number of Controlled disease awareness campaigns and visibility sessions facilitate to capacitate the communities, public and staff.	10	10	9	17	10	10	10
1.7	Number of reports on early warning advisories issued & disseminated	-	-	-	12	12	12	12

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of veterinary export certificates issued for the export of animals or animal products	Quarterly	733	183	184	183	183
1.2	Number of export establishments audited for compliance with export standards	Quarterly	23	5	8	5	5
1.3	Number of samples collected for residue monitoring at export establishments	Quarterly	47	11	12	12	12
1.4	Number of export establishments registered for export purposes	Quarterly	30	7	9	7	7

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.5	Number of reports on the development of a rapid response on adverse agricultural incidences and disasters	Quarterly	12	3	3	3	3
1.6	Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities public and staff.	Quarterly	10	3	2	3	2
1.7	Number of reports on early warning advisories issued and disseminated	Quarterly	12	3	3	3	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 2014/15								
Strategic Objective 2.1: Improved livestock production.								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	105	59	68	109	104	107	109
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	871	717	823	850	850	1 026	1 048
1.3	Number of inspections to facilities processing animal products and by-products	68	49	93	231	231	236	239
1.4	Number of interactions on illegal slaughter to respond to Section 7 of the Meat Safety Act (Act 40 of 2000)	578	692	1 155	1 224	1 224	1 073	1 088
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	-	-	-	2 632	2 632	2 449	2 464

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	Annually	104	-	-	-	104
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	Quarterly	850	212	212	212	214
1.3	Number of inspections to facilities processing animal products and by-products	Annually	231	58	58	57	58
1.4	Number of interactions and investigations on illegal slaughter to respond to Section 7 of the meat Safety Act (40 of 2000)	Quarterly	1 224	306	306	306	306
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	2 632	658	658	658	658

#### 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 2014/15								
Strategic Objective 2.1: Improved livestock production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of control audit reports for compliance monitoring and quality assurance of laboratories to ISO 17025	12	22	62	86	86	1	1
1.2	Number of specimen tested for diagnostic purposes	138 143	136 717	165 478	123113	123113	125 000	126 846
1.3	Number of tests performed on all samples submitted to the establish diagnosis	168402	1 700 541	220 634	186 413	186 482	145 000	168 800

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of control audit reports in compliance with ISO 17025.	Annually	86	24	13	25	24
1.2	Number of specimen tested for diagnostic purposes	Quarterly	123 113	30 024	21 568	19 458	52 063
1.3	Number of tests performed for diagnostic purposes	Quarterly	186 482	45 086	36 375	35 819	69 202

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 4: VETERINARY SERVICES										
SUB-PROGRAMS		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
4.1	Animal Health	176 917	189 419	203 860	230 366	220 415	220 415	231 236	241 540	256 277
4.2	Export Control	5 517	5 459	5 431	6 944	6 110	6 110	6 587	6 780	7 468
4.3	Veterinary Public Health	8 251	8 592	9 220	10 148	10 878	10 878	10 613	11 073	11 666
4.4	Veterinary Laboratory Services	9 717	11 238	12 198	11 193	12 231	12 231	11 652	12 088	12 730
<b>Total</b>		<b>200 402</b>	<b>214 708</b>	<b>230 709</b>	<b>258 651</b>	<b>249 634</b>	<b>249 634</b>	<b>260 178</b>	<b>271 681</b>	<b>288 141</b>
<b>Current payments</b>		<b>196 625</b>	<b>206 485</b>	<b>226 549</b>	<b>247 955</b>	<b>242 325</b>	<b>242 335</b>	<b>251 475</b>	<b>261 478</b>	<b>277 402</b>
Compensation of employees		171 186	175 783	187 693	195 886	196 427	196 427	207 932	219 160	230 775
Goods and services		25 439	30 702	38 856	52 069	45 898	45 898	48 543	47 588	52 177
Transfers & Subsidies		3 500	3 197	-	-	-	-			
Payments for Capital Assets		277	1 096	4 160	10 696	7 309	7 309	3 703	4 933	5 189
<b>Total</b>		<b>200 402</b>	<b>214 708</b>	<b>230 709</b>	<b>258 651</b>	<b>249 634</b>	<b>249 634</b>	<b>260 178</b>	<b>271 681</b>	<b>288 141</b>

Performance and expenditure trends

Performance indicators linked to policy priorities were allocated more funds to be able to achieve service delivery goals. In situations where funding was decreased, targets were adjusted accordingly over the Medium Term. The total expenditure increased from R200.4 million in the 2010/11 financial year to R249.6 million in 2013/14. The increase is mainly due to the decentralisation of fleet services and the General Manager's budget in Programme 1. In the current financial year the budget has been increased by 4.2 per cent.

## 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

<b>Strategic Objective 2.1 Improved livestock production</b>	
<b>Objective Statement</b>	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.
<b>Baseline</b>	2.3million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
<b>Justification</b>	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
<b>Links</b>	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework

<b>Strategic Objective 2.2 Increased crop production</b>	
<b>Objective Statement</b>	Increased area for food production from 33,801 ha of arable land, to 300 000 ha during this period, with an estimated yield of 1,2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.
<b>Baseline</b>	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 146 000 ha.
<b>Justification</b>	To increase food production resulting in a food secure province.
<b>Links</b>	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).

<b>Strategic Objective 2.1: Improved livestock production</b>									
<b>Strategic Objective 2.2: Increased crop production</b>									
		<b>Strategic Plan Target</b>	<b>Audited/ Actual performance</b>			<b>Estimated performance 2013/ 2014</b>	<b>Medium-term targets</b>		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	<b>Research projects implemented which address specific plant and animal production constraints</b>	<b>80</b>	79	104	46	97	<b>67</b>	70	73

**Sub-Programme 5.1: Research**

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

Performance indicators and annual targets for 2014/15								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
1.1	Number of research projects implemented which address specific agriculture production constraints	79	104	46	91	67	70	73
1.2	Number of scientific papers published on research done on agriculture production addressing production constraints	9	6	1	8	8	9	9
1.3	Number of presentations made at scientific events done on agriculture production research	15	16	18	24	15	16	16
1.4	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	-	-	-	6	4	4	6
1.5	Number of socio economic models designed to enhance developmental intervention	-	1	1	1	1	1	1
1.6	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	3 000	3240	3 300	600	600	750	750
1.7	Number of ostriches raised to slaughter weight (90-110 Kg ) for local and export markets	-	-	-	1932	1900	2 500	2 500
1.8	Number of small stocks enterprises (poultry and piggery) developed to ensure sustainable food security	-	-	-	7	6	6	6
1.9	Number of community based custom feeding centres supported for value addition	-	-	-	-	8	9	10
1.10	Number of report on aquaculture production in the province.	-	-	-	-	1	1	1
1.11	Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (four weeks per client)	-	-	3	4	4	4	4
1.12	A centralised spatial database	-	-	-	-	1	-	-

Performance indicators and annual targets for 2014/15								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
	developed (repository) to make spatial information accessible to the whole Department							
1.13	Number of spatial data produced and distributed to end users for planning purposes	-	-	-	-	75	75	75

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of research projects implemented which address specific agriculture production constraints.	Annually	67	-	-	-	67
1.2	Number of scientific papers published on research done on agriculture production addressing production constraints	Annually	8	-	-	-	8
1.3	Number of presentations made at scientific events done on agriculture production research	Quarterly	15	-	9	-	6
1.4	Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas	Quarterly	4	1	1	1	1
1.5	Number of socio economic models designed to enhance developmental intervention	Annually	1	-	-	-	1
1.6	Number of improved livestock introduced for animal genetic improvement of the herd/ flock to ensure sustainable food security	Quarterly	600	00	100	280	220
1.7	Number of ostriches raised to slaughter weight (90-110 Kg ) for local and export markets	Quarterly	1900	150	300	1000	450
1.8	Number of small stocks enterprises (poultry and piggery) developed to ensure sustainable food security	Quarterly	6	1	2	2	1
1.9	Number of community based custom feeding centres supported for value addition	Annually	8	4	-	-	4
1.10	Number of report on aquaculture production in the province.	Annually	1	-	-	-	1
1.11	Time taken to analyse plant, soil and water samples and provision of results	Quarterly	4	4	4	4	4

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	to the clients to make informed decisions (four weeks per client)						
1.12	A centralised spatial database developed (repository) to make spatial information accessible to the whole Department	Annually	1	-	-	-	1
1.13	Number of spatial data produced and distributed to end users for planning decision	Quarterly	75	15	25	20	15

### Sub-Programme 5.2: Technology Transfer Services

**Objective:** To disseminate information on research and technology developed to clients

Performance indicators and annual targets for 2014/15								
<b>Strategic Objective 2.1:</b> Improved livestock production								
<b>Strategic Objective 2.2:</b> Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	30	30	28	28	12	12	12
1.2	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	6	6	6	4	4	4	4
1.3	Number of articles in popular media published or broadcasted to disseminate information	2	2	2	5	2	2	2
1.4	Number of information packs developed and disseminated to farmers and the general public	5000	5000	3	10	8	8	8

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	Quarterly	12	2	5	3	2
1.2	Number of demonstration trials conducted with farmers in order impart knowledge and skills on farming practices	Annually	4	-	-	-	4

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.3	Number of articles in popular media published or broadcasted to disseminate information	Quarterly	2	-	-	-	2
1.4	Number of information packs developed and disseminated to farmers and the general public	Quarterly	8	2	2	2	2

### 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 2014/15								
<b>Strategic Objective 2.1:</b> Improved livestock production								
<b>Strategic Objective 2.2:</b> Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of research infrastructure provided to enhance the implementation of research projects	(7)	7	7	7	7	7	7
1.2	Number of research infrastructure maintained to enhance the implementation of research projects	(7)	7	7	7	7	7	7

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of research infrastructure provided to enhance the implementation of research projects	Annually	7	-	-	-	7
1.2	Number of research infrastructure maintained to enhance the implementation of research projects	Annually	7	-	-	-	7

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME : PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES										
SUB-PROGRAMS		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
5.1	Research	83 577	85 536	90 186	100 525	106 279	109 266	<b>95,444</b>	98,089	101,987
5.2	Information services	2 694	2 734	2 867	3 486	3 421	4 730	<b>2,901</b>	2,867	3,019
5.3	Infrastructure support services	2 157	2 017	691	1 229	1 229	1 229	<b>1,750</b>	1,812	1,908
<b>Total</b>		<b>88 428</b>	<b>90 287</b>	<b>93 744</b>	<b>105 240</b>	<b>110 929</b>	<b>115 225</b>	<b>100,095</b>	<b>102,768</b>	<b>106,914</b>
<b>Current payments</b>		<b>72 893</b>	<b>72 617</b>	<b>77 817</b>	<b>86 356</b>	<b>91 554</b>	<b>95 850</b>	<b>93 240</b>	<b>96 490</b>	<b>101 926</b>
Compensation of employees		65 107	65 054	68 514	73 375	79 975	84 271	<b>79,644</b>	83,945	88,394
Goods and services		7 786	7 563	9 303	12 981	11 579	11 579	<b>13,596</b>	12,545	13,532
Transfers & Subsidies		16 230	16 230	14 757	18 059	18 059	18 059	-	-	-
Payments for Capital Assets		39	1 440	1 170	825	1 316	1 316	<b>6,855</b>	6,278	4,988
<b>Total</b>		<b>88 428</b>	<b>90 287</b>	<b>93 744</b>	<b>105 240</b>	<b>110 929</b>	<b>115 225</b>	<b>100 095</b>	<b>102 768</b>	<b>106 914</b>

Performance and expenditure trends

The bulk of the budget is allocated to sub-programme 5.1 (Research) as it is the core business and the top priority of the programme. Performance indicator targets show a decreasing trend because of reduced budget allocated to the programme.

## 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

<b>Strategic Objective 2.1 Improved livestock production</b>	
<b>Objective Statement</b>	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.
<b>Baseline</b>	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
<b>Justification</b>	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
<b>Links</b>	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework

<b>Strategic Objective 2.2 Increased crop production</b>	
<b>Objective Statement</b>	Increased area for food production from 33,801 ha of arable land, to 100 000 ha during this period, with an estimated yield of 1,2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.
<b>Baseline</b>	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 146 000 ha.
<b>Justification</b>	To increase food production resulting in a food secure province.
<b>Links</b>	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).

<b>Strategic Objective 2.1: Improved livestock production</b>									
<b>Strategic Objective 2.2: Increased crop production</b>									
		<b>Strategic Plan Target</b>	<b>Audited/ Actual performance</b>			<b>Estimated performance 2013/ 2014</b>	<b>Medium-term targets</b>		
			<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>		<b>2014/ 2015</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>
<b>1.1</b>	Large Stock Units supported to improve access to affordable animal product and fibre production	<b>2.3 million LSUs</b>	1,4m	1,7m	1,8m	2,48m	<b>2.3m</b>	2.3m	2.3m
<b>1.2</b>	Increased food production targeting 60 000 ha	<b>300 000 ha</b>	4280	3766	4556	12 061	<b>17000</b>	100,000	180,000

**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.

Performance indicators and annual targets for 2014/15								
Strategic Objective 2.1:Improved livestock production								
Strategic Objective 2.2:Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
1.1	Number of Agri-Businesses supported with agricultural economic services to access markets.	155	300	100%	386	164	162	162
1.2	Number of clients supported with agricultural economic advice to improve production efficiency	2 305	2138	100%	2114	1330	1335	1335
1.3	Number of agricultural economic studies conducted to inform decision-making for business development	407	695	100%	469	475	479	479

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of Agri-Businesses supported with agricultural economic services to access markets.	Quarterly	164	34	48	45	37
1.2	Number of clients supported with agricultural economic advice to improve production efficiency	Quarterly	1330	210	394	457	269
1.3	Number of agricultural economic studies conducted to inform decision-making for business development	Quarterly	475	85	125	173	92

**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 2014/15								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of requests responded to on macro-economic information, to assist clients to make informed economic planning and decisions on or beyond farm gate.	54	152	100	36	<b>30</b>	30	30
1.2	Number of macroeconomic reports developed to assist clients to make informed economic decisions on or beyond farm gate for planning purposes	38	28	100	46	<b>40</b>	40	40

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of requests responded to on macro-economic information, to assist clients to make informed economic planning and decisions on or beyond farm gate.	Quarterly	<b>30</b>	5	8	10	7
1.2	Number of macroeconomic reports developed to assist clients to make informed economic decisions on or beyond farm gate for planning purposes	Quarterly	<b>40</b>	5	14	10	11

Reconciling performance targets with the budget and MTEF estimates

<b>PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES</b>										
<b>SUB-PROGRAMS</b>		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>			<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
		<b>Audited</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
<b>6.1</b>	Agric-business development and support	3 012	70 948	58 962	17 077	21 398	21 398	<b>19,557</b>	18,453	16,214
<b>6.2</b>	Macro-economics and statistics	15 247	19 135	19 983	22 062	24 038	24 038	<b>25,984</b>	27,124	28,636
<b>Total</b>		<b>18 259</b>	<b>90 083</b>	<b>78 945</b>	<b>39 139</b>	<b>45 436</b>	<b>45 436</b>	<b>45,541</b>	<b>45,577</b>	<b>44,850</b>
<b>Current payments</b>		<b>18 219</b>	<b>25 441</b>	<b>65 246</b>	<b>27 865</b>	<b>31 116</b>	<b>31 116</b>	<b>34 928</b>	<b>35 559</b>	<b>36 711</b>
Compensation of employees		14 687	16 868	18 344	18 248	21 802	21 802	<b>21,214</b>	22,468	23,765
Goods and services		3 532	8 573	46 902	9 617	9 314	9 314	<b>13,714</b>	13,091	12,946
Transfers & Subsidies		-	64 472	13 525	11 134	14 134	14 134	<b>10,265</b>	9,862	8,014
Payments for Capital Assets		40	170	174	140	186	186	<b>348</b>	156	125
<b>Total</b>		<b>18 259</b>	<b>90 083</b>	<b>78 945</b>	<b>39 139</b>	<b>45 436</b>	<b>45 436</b>	<b>45,541</b>	<b>45,577</b>	<b>44,850</b>

**Performance and expenditure trends**

Transfers and Subsidies increased in the 2010/11 financial year to R14.1 million in the 2013/14 financial year, this has allowed the Department to increase its support for development projects such as the Ncera Macademia nuts.

## 10. PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

**Objective:** To facilitate and provide structured agricultural 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, prosperous and competitive sector.

<b>Strategic Objective 2.1 Improved livestock production</b>	
<b>Objective Statement</b>	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.
<b>Baseline</b>	2.3million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
<b>Justification</b>	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
<b>Links</b>	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework

<b>Strategic Objective 2.2 Increased crop production</b>	
<b>Objective Statement</b>	Increased area for food production from 33 801 ha of arable land, to 300 000 ha during this period, with an estimated yield of1, 2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.
<b>Baseline</b>	A total of 33 801ha belonging to farmers have been planted, the potential of arable land to be unlocked is 146 000 ha.
<b>Justification</b>	To increase food production resulting in a food secure province.
<b>Links</b>	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).

<b>Strategic Objective 2.1: Improved livestock production</b>									
<b>Strategic Objective 2.2: Increased crop production</b>									
		<b>Strategic Plan Target</b>	<b>Audited/ Actual performance</b>			<b>Estimated performance 2013/ 2014</b>	<b>Medium-term targets</b>		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
<b>1.1</b>	<b>Learners completing accredited and non-accredited training</b>	<b>10 000</b>	4453	3309	2277	2000	<b>1325</b>	1900	1900

### 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 2014/15								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of students registering into accredited Higher Education and Training (HET) qualifications	331	370	338	373	373	460	460
1.2	Number of students completing accredited Higher Education and Training (HET) qualifications	97	114	74	86	86	120	120

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of students registered into a Higher Education and Training (HET) qualifications.	Annually	373	-	-	-	373
1.2	Number of students completing Higher Education and Training (HET) qualifications.	Annually	86	-	-	-	86

### Sub-programme 7.2: Further Education and Training

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

Performance indicators and annual targets for 2014/15								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of learners completing accredited skills programmes towards qualification based on SAQA Standards	1021	290	125	310	310	340	340
1.2	Number of learners completing	4453	3309	2277	1766	1325	1900	1900

Performance indicators and annual targets for 2014/15								
<b>Strategic Objective 2.1:</b> Improved livestock production								
<b>Strategic Objective 2.2:</b> Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
	<b>non-accredited short courses to improve their skills level</b>							
<b>1.3</b>	Number of infrastructure projects in Agricultural Colleges developed to improve the farmer training capacity	-	-	-	2	4	5	5
<b>1.4</b>	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	-	-	-	-	80	80	80
<b>1.5</b>	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	-	-	-	-	120	120	120
<b>1.6</b>	Number of Farm-Workers completing accredited training to develop skilled Farm-Workers	15	37	41	70	70	90	90
<b>1.7</b>	Number of Farm-Workers completing non-accredited training to develop skilled Farm-Workers	45	82	104	125	100	90	70

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>1.1</b>	<b>Number of learners completing accredited skills programmes towards qualification based on SAQA Standards</b>	Annually	<b>310</b>	-	-	-	310
<b>1.2</b>	<b>Number of learners completing non-accredited short courses to improve their skills level</b>	Quarterly	<b>1325</b>	300	425	300	300
<b>1.3</b>	Number of infrastructure projects in Agricultural Colleges developed to improve the farmer training capacity	Annually	<b>4</b>	-	-	-	4
<b>1.4</b>	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	Quarterly	<b>80</b>	-	40	-	40
<b>1.5</b>	Number of school going learners exposed to various fields in the	Quarterly	<b>120</b>	30	60	30	-

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	agriculture and rural development sector in order to attract new entrants to the sectors.						
<b>1.6</b>	Number of Farm-Workers attending - accredited training to develop skilled Farm-Workers	Quarterly	<b>70</b>	-	35	-	35
<b>1.7</b>	Number of Farm-Workers completing non-accredited training to develop skilled Farm-Workers	Quarterly	<b>100</b>	-	50	-	50

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING										
SUB-PROGRAMS		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
7.1	Tertiary education	33 821	26 029	31 806	31 282	31 282	31 282	<b>31 620</b>	33 075	34 828
7.2	Further education and training (FET)	60 257	76 224	67 795	81 063	79 947	79 947	<b>83 897</b>	86 996	90 660
<b>Total</b>		<b>94 078</b>	<b>102 253</b>	<b>99 601</b>	<b>112 345</b>	<b>111 229</b>	<b>111 229</b>	<b>115 517</b>	<b>120 071</b>	<b>125 488</b>
<b>Current payments</b>		<b>60 279</b>	<b>71 145</b>	<b>57 050</b>	<b>64 384</b>	<b>62 397</b>	<b>62 397</b>	<b>66 464</b>	<b>69 335</b>	<b>73 063</b>
Compensation of employees		37 392	38 451	42 074	47 086	47 271	47 271	<b>49 100</b>	51 805	54 604
Goods and services		22 887	32 694	14 976	17 298	15 126	15 126	<b>14 078</b>	14 995	15 719
Transfers & Subsidies		33 705	26 779	31 806	31 282	31 282	31 282	<b>31 620</b>	33 075	34 828
Payments for Capital Assets		94	4 329	10 745	16 679	17 550	17 550	<b>20 719</b>	20 196	20337
<b>Total</b>		<b>94 078</b>	<b>102 253</b>	<b>99 601</b>	<b>112 345</b>	<b>111 229</b>	<b>111 229</b>	<b>115 517</b>	<b>120 071</b>	<b>125 488</b>

Performance and expenditure trends

There has been an increase in transfers to Fort Cox College to cater for the increased training needs. Goods and Services decreased from R22.8 million in the 2010/11 financial year to a revised estimate of R15.1 million in the 2013/14 financial year due to the reclassification of the infrastructure budget to Payments for Capital Assets. In the 2014/15 financial year, the budget has increased by 7.9 per cent due to the increase in CASP allocation for the revitalisation in the Colleges.

## 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.

<b>Strategic Objective 3.1</b>		<b>Rural development initiatives facilitated and co-ordinated</b>	
Objective Statement	Facilitate and co-ordinate the implementation of development initiatives (such as enterprise/ entrepreneurship development, use of appropriate technology, job creation and access to credit) through agencies, private sector, government and NGOs.		
Baseline	Co-ordination has mainly been driven at the level of the Inter-governmental Relations Forums (IGR). The Eastern Cape, as one of the poorest provinces, has a huge backlog in respect of infrastructure in all spheres etc. mud schools, clinics, roads networks, water and sanitation and electricity.		
Justification	Due to insufficient integration and co-ordination in rural service delivery; and low levels of institutional and technical capacity, especially in the rural areas of the former Transkei and Ciskei. This requires engagement and coordination of Inter-sphere, Inter-Departmental, Rural Development Agencies to achieve rural development		
Links	Provincial Anti- Poverty Strategy, Eastern Cape Rural Development Strategy, PGDP, Provincial MTSF and Eastern Cape Provincial Planning Commission.		

<b>Strategic Objective 3.1: Rural development initiatives facilitated and co-ordinated</b>									
		Strategic Plan Target	Audited/ Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Development initiatives implemented	30	-	-	4	4	6	6	6

### Sub-programme 8.1: Development planning and monitoring

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

<b>Performance indicators and annual targets for 2014/15</b>									
<b>Strategic Objective 3.1: Rural development initiatives facilitated and co-ordinated</b>									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
1.1	Number of rural development projects supported through the ECRDA.	-	-	4	4	6	6	6	

<b>Quarterly targets for 2014/15</b>							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of rural development projects supported through the ECRDA.	Quarterly	6	1	1	2	2

**Sub-programme 8.2: Social Facilitation**

**Objective:** To engage communities on priorities and to institutionalise and support community organisational structures.

Performance indicators and annual targets for 2014/15								
Strategic Objective:								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
1.1	Number of community capacity building sessions in support of rural development	-	-	-	1	4	4	4
1.2	Number of stakeholders coordinated plans for rural development.	-	-	-	4	4	4	4
1.3	Number of innovations created in support of rural development.	-	-	-	-	4	4	4

Quarterly targets for 2014/15							
PERFORMANCE INDICATOR		Reporting period	Annual target 2014/ 2015	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of community capacity building sessions in support of rural development	Quarterly	4	1	1	1	1
1.2	Number of stakeholders coordinated plans for rural development	Quarterly	4	1	1	1	1
1.3	Number of innovations created in support of rural development.	Quarterly	4	1	1	1	1

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME :										
SUB-PROGRAMS		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
8.1	Development Planning and Monitoring	-	-	114 301	124 003	124 003	124 003	204 514	156 842	154 095
8.2	Social Facilitation	-	-	1 850	3 294	8 417	8 417	20 693	23 662	24 119
<b>Total</b>		-	-	<b>116 151</b>	<b>127 297</b>	<b>132 420</b>	<b>132 420</b>	<b>225 207</b>	<b>180 504</b>	<b>178 214</b>
<b>Current payments</b>		-	-	<b>1 850</b>	<b>3 094</b>	<b>8 217</b>	<b>8 217</b>	<b>16 384</b>	<b>23 443</b>	<b>23 888</b>
Compensation of employees		-	-	1 312	1 226	1 349	1 349	10 442	11 600	11 584
Goods and services		-	-	538	1 868	6 868	6 868	5 942	11 843	12 304
Transfers & Subsidies		-	-	114 301	124 003	124 003	124 003	204 514	156 842	154 095
Payments for Capital Assets		-	-	-	200	200	200	4 309	219	231
<b>Total</b>		-	-	<b>116 151</b>	<b>127 297</b>	<b>132 420</b>	<b>132 420</b>	<b>225 207</b>	<b>180 504</b>	<b>178 214</b>

Performance and expenditure trends

In 2012/13, the programme's budget increased from R116.1 million to a revised estimates of R132.4 million in the 2013/14 financial year due to the introduction of Solar lights installation in the rural communities. In the 2014/15 financial year the budget has increased by 61% due to the increased demand for more rural development initiatives through the ECRDA in establishing specific agricultural value adding projects such as the milling hubs.

## PART C: LINKS TO OTHER PLANS

**National Development Plan 2030** requires the sector to adopt strategies to accelerate marketing by investment in providing innovative market linkages for small-scale farmers in communal areas; create more jobs through agricultural development (including irrigation); and invest in agricultural research and technology development as high priority.

In implementing **Agricultural Policy Action Plan**, the Department commits itself to ensuring that, all people in the Eastern Cape are able to establish and maintain good quality life by improving access to sufficient food, infrastructure, services, and resources for production and jobs with equitable conditions of employment.

### 12. Links to the long term infrastructure and other capital plans

The infrastructure projects for the 2014/15 financial year are an outcome of integrated planning, through interaction with the communities which have revealed a high demand for agricultural infrastructural services especially in OR Tambo and Alfred Nzo districts hence the concentration of projects has been increased in these areas.

In addition, priority has been given to crop and animal production infrastructure in 2014/15 with corresponding increase in the budget allocation for the current year which is significantly higher than the previous year. The distribution or the spread of the infrastructure and other capital plans across the province is shown in the Table B4 (a) below:

**Table B.4(a): PROVINCE OF THE EASTERN CAPE DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM 14/15 - Details of payments for infrastructure by category**

Type of Infrastructure	Total Number of Projects	(R'000 Budget 's)	A Nzo	Amathole	C Hani	J Gqabi	O R Tambo	Cacadu / NMM
Fencing Projects	9	7 212	1	3		2	2	1
Dip Tank Renovations	4	2 133		1			3	
New Dip Tanks	4	1 508	1		3			
Small Irrigation Projects	4	1 731			1		2	1
Water Supply Systems for livestock	10	6 494	4	1		3	1	1
Intensive Animal Production facilities ( Poultry /piggery/ Dairy)	8	7 226		1		3		4
livestock Handling Facilities	1	274						1
Abattoir	1	4 784			1			
Climate control structures	2	1 034					1	1
Farm Sheds /shearing sheds	7	6 312			3	1	3	
Nut orchard development	1	7 500		1				
Animal Health clinic	1	8 175					1	
show Ground upgrade	1	2 000		1				
Resource conservation structures	14	9 717	1	3	4	1	3	2
<b>TOTALS</b>	<b>67</b>	<b>66 100</b>	<b>7</b>	<b>11</b>	<b>12</b>	<b>10</b>	<b>16</b>	<b>11</b>

13. Conditional Grants

Name of Grant	Comprehensive Agricultural Support Grant (CASP)
Purpose	The Comprehensive Agricultural Support Grant strives to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution; and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports.
Performance Indicator	Increased productive efficiency of developing farmers
Continuation	Medium term measure
Motivation	Integrated support for developing farmers

Name of Grant	Ilima/ Letsema
Purpose	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production potential.
Performance Indicator	Increased productivity from developing farmers
Continuation	Medium term measure
Motivation	Production input and material assistance to enhance production and food security

Name of Grant	Land Care
Purpose	To promote sustainable development and use of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all.
Performance Indicator	Increased 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	Expected output to be achieved	Plans to Manage the grant process	Remarks on the trend in allocation over the MTEF period	Any significant changes to the status Quo
Comprehensive Agricultural support Grant ( CASP)	On-farm infrastructure, quality; agricultural extension service; trained and competent farmers.	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 3-5 % per year. The allocation is small considering the huge backlogs in infrastructure development.	Nil
Land care	Awareness in natural resource conservation; sound resource management practices	Management of the Grant is guided by the Grant framework and the various	Over the MTEF period the Land care allocation shows an annual increment in the order of 3-5 % per year. The	Nil

Name of Grant	Expected output to be achieved	Plans to Manage the grant process	Remarks on the trend in allocation over the MTEF period	Any significant changes to the status Quo
	and constructed resource conservation structures.	institutional structures and processes with respect to planning	increment matches the escalation in costs and enables the resource conservation programme to maintain its footprint in service delivery.	
Disaster Relief Grant	Financial assistance provided and rehabilitated damaged infrastructure.	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning	The allocation is determined by the incidence of natural disaster and MTEF allocations are adjusted accordingly. The absence of current disasters means that no allocations are currently in the MTEF period	The significant decline in the allocation during the MTEF period significantly reduce the fencing development through the Land care programme
EPWP Incentive Grant	Incentives given and created jobs	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 EPWP incentive Grant has consistently had minimal allocation over the MTEF period.	Nil.

#### 14. Public Entities

The primary role of ECRDA is catalytic including value adding to rural development; with an emphasis on the implementation of strategies for rural economic development; innovations for service delivery; high impact projects, rural infrastructure, rural trade, and investment initiatives for sustainable development.

Name of public entity	Mandate	Outputs	Current annual budget (R 000)	Date of next evaluation
Eastern Cape Rural Development Agency	Eastern Cape Rural Finance Cooperation Amendment, Act 2012.  To promote, support and facilitate rural development in the province	Promote entrepreneurship through rural finance and support programme, effective co-ordination and implementation of Agrarian-driven High Impact Priority Programmes (HIPPs), develop, institutionalise and sustain an effective, capable and fit-for-purpose organisation including best-in-class project management, targeted research and innovation driven agency and leverage strategic partnerships towards implementation and funding of rural development	R204 514	2016/17

Name of public entity	Mandate	Outputs	Current annual budget (R 000)	Date of next evaluation
		initiatives.		

#### 15. Links to Public-Private Partnerships

The Department has no Public –Private-Partnerships.

#### 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

- **Innovation:** Commitment to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the Department.
- **Excellence:** We are committed to exceeding our customer’s expectations for quality, responsiveness, efficiency and service excellence
- **“Bambisanani”:** We believe that the sum of our collective efforts will be greater than the total of our individual efforts
- **Mutual respect:** We value each other’s contribution as we seek to realise the vision and goals of the Department.
- **Honesty & Integrity:** Commitment to be transparent with all stakeholders
- **Inclusivity:** “Bonke abantu esisebenza nabo, siyakusebenzisana nabo ngokufanelekileyo nangokulinganayo”.

#### STRATEGIC OUTCOMES ORIENTED GOALS AND STRATEGIC OBJECTIVES

Strategic Goal 1	Good governance and clean administration.
<b>Goal Statement</b>	To improve the management of human and financial resources, ensure effective internal control systems and accessible public service, risk management and corporate governance resulting in better performance of the department.
<b>Justification</b>	To achieve clean administration and better service delivery to customers.
<b>Links</b>	Public Service Legislation/Policies and the Medium Term Strategic Framework
<b>Outcome</b>	Accelerated service delivery through streamlined processes and effective systems (operational efficacy)
<b>Impact</b>	Better public service and value for money for customers.

<b>Strategic Goal 2</b>	<b>A thriving farming sector and access to affordable food.</b>
Goal Statement	Support at least 500 000 farmers with appropriate cropping, livestock production technologies and economic growth for sustainable livelihoods, and poverty reduction working with strategic partners, thus contributing to the sector's contribution to GDP by 2019.
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	Millennium Development Goals (MDGs), National Development Plan (NDP), Medium Term Strategic Framework (MTSF), National Outcomes 4, 5, 7 & 10; Agriculture Sector Plan, Comprehensive Rural Development Programme (CRDP), Provincial Growth and Development Plan (PGDP), Eastern Cape Rural Development Strategy and National Growth Path.
Outcome	Increased contribution to sustainable food security, economic growth, skilled and empowered rural communities.
Impact	Increased Net Farm Income through livestock and crop production

<b>Strategic Goal 3</b>	<b>Coherent and co-ordinated rural development for improved quality of life</b>
Goal Statement	To improve rural development through integrated planning, facilitation and co-ordination of provisioning of rural infrastructure, access to social services, non-farm rural economy and entrepreneurship resulting in skills development and better lives in rural communities.
Justification	To develop rural areas in a systematic approach with a view to improve people's lives and restore their dignity.
Links	Rural Development Strategy, National Outcome 4,7&10, CRDP, PGDP, MDG's, NDP Chapters 3,4,6&9, MTSF and Strategic Integrated Projects (SIPs)
Outcome	Increased economic, social and financial investments in infrastructure, improved access to basic social services and creation of a sustainable manufacturing rural industry.
Impact	Reduction of poverty, underdeveloped, unemployment and inequality

### Budget programme

Refer to Part B

## ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

### ADMINISTRATION

#### Sub-programme 1.1 – Office of the MEC

Indicator title 1.1	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
Purpose/importance	Oversight on the implementation of functionality of an Executive intergovernmental forum to enable functioning of the IGR presented to the Cabinet Committee on Economic Development
Source/collection of data	Reports from stakeholder engagements, reports from IGR, MinMec meetings,
Method of calculation	Each report received is recorded on the incoming register for audit purposes
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Chief of Staff

Indicator title 1.3	Number of MEC's special programmes implemented to cater for rural development priorities
Short definition	Implementation of MEC's special programmes
Purpose/importance	Contribute to rural development priorities by providing special interventions
Source/collection of data	Reports from Rural Development Branch and reports wherein interventions were catered by the Office of the MEC.
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher
Indicator responsibility	Chief of Staff

Indicator title 1.2	Number of statutory documents tabled to all relevant structures.
Short definition	Tabling of statutory documents
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. Draft reports, plans and speeches from Top Management and Executive Management.
Method of calculation	Simple counting of statutory documents
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Chief of Staff:

#### Sub-programme 1.2 – Senior Management

Indicator title 1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.
Short definition	Strategic leadership and management documents
Purpose/importance	To produce documents meant to enhance efficiency in the Department
Source/collection of data	Documents are developed from the branches of the Department such as annual performance plans, budgets plans etc.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title 1.2	Number of organizational performance review sessions concluded
Short definition	Monitoring of organizational performance against set targets
Purpose/importance	To oversight the overall organisational performance ( monthly, quarterly and annually)
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. Reports such as the Key Control, Audit Plan implementation progress report, In-Year Monitoring report, quarterly reports, annual report.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title 1.3	Number of governance sessions concluded
Short definition	Sessions conducted to improve corporate governance
Purpose/importance	To review the governance document before they are submitted to higher authorities.
Source/collection of data	Reports are submitted to the Total Quality Assurance unit to quality assure documents and organise a Management Review Team to review documents such as Quarterly reports, Annual report, Risk Management reports and Internal Audit reports.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Sub-programme 1.3 – Corporate Services

Indicator title 1.1	Regular reviews on implementation of Human Resource Management practices as per Compliance and Accountability Framework
Short definition	Reviewed implementation reports on Human Resources Management
Purpose/importance	Compliance with Public Service Regulatory Framework or Legislation in order to improve audit outcomes.
Source/collection of data	DPSA circulars, Persal System, Vulindlela system and Head count of Departmental employees, MPAT, FMCMM.
Method of calculation	Number of implementation reports submitted to the Head of Department
Data limitations	Persal data integrity, 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	Improved human resource management and development efficiency levels in the Department
Indicator responsibility	Senior Manager: Corporate Administration Support & Advisory Services

Indicator title 1.2	Number of reports on auxiliary services produced as per legislative framework to ensure conducive working environment.
Short definition	Implementation of auxiliary services which entails office services and document management in the Department.
Purpose/importance	To ensure conducive working environment.
Source/collection of data	Compliance Assessment of document management and office accommodation. Auxiliary performance reports
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved health and safe environment in the workplace
Indicator responsibility	Director: Corporate Services Administrative Support

Indicator title 1.3	ICT Plan implemented in accordance with the ICT governance to enhance framework to enhance technological efficiencies
Short definition	Report on the implementation of ICT Governance Framework.
Purpose/importance	Ensure that ICT in the Department reaches the desired level of maturity
Source/collection of data	DPSA ICT Governance Framework, Provincial ICT Governance Maturity Assessment, MPAT report, IT Steering Committee reports, Internal Audit reports
Method of calculation	Number of ICT Governance Implementation Reports
Data limitations	Delays in the ICT Governance Assessment Feedback reports, non-functionality of ICT Steering Committee.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO

Indicator title 2.1	Number of transformation and culture change interventions implemented in accordance with the Provincial Transformation Strategy
Short definition	Align the general conduct of the staff to the Departmental strategy aimed at the establishment of a culture of professionalism and good citizenship
Purpose/importance	Implement transformation programmes including Culture Change Programme to enhance transformation and efficiency of the Department.
Source/collection of data	Reports, consultation sessions in various centres covering phases, Service Delivery Improvement reports.
Method of calculation	Simple counting
Data limitations	No specific limitations.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Director : Organisational Development

Indicator title 2.2	Level of MPAT rating to improve the overall performance of the Department
Short definition	Enhanced performance according to MPAT standards.
Purpose/importance	To ensure Key Performance Area 1: Strategic Management is fully compliant with legal/regulatory requires and achieves a score of three (3).
Source/collection of data	Strategic plan that is aligned to the MTSF; reports of strategic plan assessment; annual performance plan that is aligned to the Treasury regulations; Quarterly Performance Reports, M&E Framework; a formal evaluation report of at least one project/programme; and MPAT rating results.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher Performance is desired..
Indicator responsibility	Director: Integrated Planning and M&E

Indicator title 2.3	Number of evidence based Policies developed/reviewed.
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	No
Desired performance	Reliable and credible policies to guide Departmental performance
Indicator responsibility	Director: Policy and Legislation Development Support

**Sub-programme 1.4 – Financial Management**

Indicator title 1.1	Implement Financial Management Capability Maturity Model to improve financial management
Short definition	Financial Management Capability Maturity Model
Purpose/importance	To measure the rate of compliance with the Financial Management Capability Model with a view to achieve higher rating.
Source/collection of data	Feedback reports from National Treasury and Provincial Treasury on financial management and supply chain management. MPAT rating results.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

**Sub-Programme 1.5: Communication**

Indicator title 1.1	Number of projects implemented in accordance with the Communication Plan.
Short definition	A communication plan aligned to the Departmental programmes.
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, simple counting.
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Higher performance is desired
Indicator responsibility	Director : Communication Services

Indicator title 1.2	Number of projects implemented in accordance with the Customer Care Plan.
Short definition	a Customer Care Plan in place
Purpose/importance	To ensure that there is a clear Customer Care plan that guides complaints handling mechanisms and improve the response rate to clients.
Source/collection of data	The information is collated from the Provincial and Departmental events calendar. Information gathered from complaints records.
Method of calculation	Simple counting
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	Higher performance desired
Indicator responsibility	Chief Director : Customer Care and Quality Assurance

Indicator title 1.3	Number of quality assurance assessments conducted to inform decision making processes
Short definition	Internal and external evaluation of interventions conducted to improve the quality of Departmental service
Purpose/importance	For continuous improvement of service delivery
Source/collection of data	Site visits and quality assure reported/submitted information
Method of calculation	Simple count
Data limitations	Clients providing the inaccurate information and incomplete data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance desired
Indicator responsibility	Chief Director : Customer Care and Quality Assurance

**PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT**  
**Sub-program 2.1. Engineering Services**

Indicator title 1.1	Number of agricultural engineering advisory reports prepared to provide information to clients for informed decision making on the most suitable type of infrastructure.
Short definition	Advisory reports based on recommendations to clients on what infrastructure, mechanization and technology development options will be best suited for production. This can include pre-feasibility and cost estimate reports.
Purpose/importance	To provide information to clients for informed decision making.
Source/collection of data	Reports (Signed and dated)
Method of calculation	Simple count
Data limitations	Engineering is a support function and therefore the number of requests may affect the target. (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 final certificates issued for infrastructure constructed according to specifications..
Short definition	A final certificate issued after construction / installation has been completed according to specifications
Purpose/importance	To certify that a construction / installation has been completed according to specifications
Source/collection of data	Final certificate
Method of calculation	Simple count
Data limitations	Factors influencing progress of projects (e.g contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of designs with specifications for agricultural engineering solutions provided for infrastructure, mechanization and appropriate technology applications...
Short definition	Designs with specifications for construction of agricultural infrastructure, mechanization and appropriate technology applications.
Purpose/importance	To provide information to clients for informed decision making.
Source/collection of data	Design Reports (Signed and Dates) OR Terms of Reference OR Specifications OR Plans OR Bill of Quantities OR Schedules OR Summary Forms OR Procurement Documents
Method of calculation	Simple count
Data limitations	Engineering is a support function and therefore the number of requests may affect the target (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 1.4	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment .
Short definition	Engineering advice provided to clients
Purpose/importance	To provide engineering support services to clients in order to ensure sustainable development and management of resources
Source/collection of data	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports
Method of calculation	Simple count
Data limitations	Ad hoc engineering services provided
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

**Sub-programme 2.2: Land Care**

Indicator title 1.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources
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	To promote sound Land Care practices for sustainable natural resource management
Source/collection of data	Attendance register and programme (Agenda) and / or presentations made
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 1.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/organised structures to implement conservation measures for natural resources.
Short definition	Development and / or training of beneficiaries/organized structures for effective implementation of Land Care programme
Purpose/importance	Empowerment of land users and youth on Land Care activities
Source/collection of data	List of beneficiaries and training content/course material / training material
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of farm land hectares improved through conservation measures to restore and/or increase production capacity.
Short definition	Area of farm land under Departmental (Provincial) recommendations which is guided by the norms and standards of Act 43 of 1983
Purpose/importance	Reclamation of degraded land to put it back to productive use. Prevention and protection of land from degradation for sustainable resource management.
Source/collection of data	Maps OR Report
Method of calculation	Simple count
Data limitations	Climate conditions
Type of indicator	Impact
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 beneficiaries adopting practicing sustainable production technologies and practices for improved livelihoods
Short definition	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations
Purpose/importance	To assess the rate of adoption for sustainable resource management practices
Source/collection of data	Reports (With the list of farmers)
Method of calculation	Simple count
Data limitations	Adoption of sustainable production technologies and practices is a long term process
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Managers

Indicator title 1.5	Number of green jobs created through Land Care to provide income through green economy initiatives
Short definition	Creation of work opportunities through a labour intensive approach and in accordance with Extended Public Works Programme (EPWP) Guidelines and Code of Good Practice
Purpose/importance	To ensure Land Care contributes to EPWP and the green economy initiatives.
Source/collection of data	Registers OR Monthly Reports OR EPWP System
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of agricultural land and boundary disputes resolved
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	Higher Performance is desired.
Indicator responsibility	Sub- Programme Manager

### 2.3. Land Use Management

Indicator title 1.1	Number of agricultural land hectares verified (land use) for planning and development purposes
Short definition	Recommendations to DAFF made on subdivision/rezoning/change of agricultural land use in accordance with Act 70 of 1970
Purpose/importance	To prevent and monitor fragmentation and loss of high potential agricultural land
Source/collection of data	Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
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 awareness campaigns conducted to educate farmers and rural communities to promote proper use and management of 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	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

**Department of Rural Development and Agrarian Reform –Annual Performance Plan 2014/15**

Indicator title1.4	Number of requests received for demarcation of sites/arable lands for developmental purposes in rural areas
Short definition	Demarcation of arable and residential sites for orderly settlements
Purpose/importance	To protect high value agricultural land
Source/collection of data	Land policies, government Departments, municipalities and relevant stakeholders
Method of calculation	Simple count
Data limitations	Un amended acts
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.5	Number of recommendations made for subdivision /rezoning/ change of agricultural land use to protect high value agricultural land.
Short definition	Recommendations to DAFF made on subdivision/rezoning/change of agricultural land use in accordance with Act 70 of 1970
Purpose/importance	To prevent and monitor fragmentation and loss of high potential agricultural land
Source/collection of data	Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
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 title1.6	Number of assessments of land for alternative/diverse 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
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	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.7	Number of land use plans developed for sustainable land use management of agricultural land
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	Quarterly
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.7	Number of farm plans completed
Short definition	A document that outlines farm production potential, infrastructure and land use plan
Purpose/importance	To ensure sustainable use and management of natural resources
Source/collection of data	Farm plans placed on file
Method of calculation	Simple count
Data limitations	Additional requests that need urgent attention
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

**Sub-programme 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 early warning advisory reports to relevant stakeholders
Purpose/importance	To prevent, reduce and mitigate disaster risks
Source/collection of data	Reports and Distribution List
Method of calculation	Simple count
Data limitations	Availability of data from sources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of disaster relief schemes managed for assistance to disaster stricken farmers
Short definition	Manage and coordinate funded disaster relief schemes
Purpose/importance	To provide relief and recovery to affected farmers
Source/collection of data	Expenditure Reports and List of Beneficiaries
Method of calculation	Simple count
Data limitations	Relevance of data (Time lapse between occurrence of incident(s) and availability of funds)
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme 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 to determine the suitability of a production area for agricultural purposes
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).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 1.2</b>	<b>Number of smallholder farmers supported with infrastructure and/or agricultural inputs to increase sustainable production</b>
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 desired.
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 1.3</b>	<b>Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development efficiencies</b>
Short definition	To facilitate procurement and installation of on-farm infrastructure for agricultural production by previously disadvantaged beneficiaries.
Purpose/importance	To provide on-farm infrastructure to increase the means of management and production of livestock and crops by previously disadvantaged farmers.
Source/collection of data	Monthly, Quarterly and annual progress reports from Municipal Managers,
Method of calculation	Calculation of number of infrastructure project completed
Data limitations	The judgement of practical completion and completion at time of payment of retentions could be subjective
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 1.4</b>	<b>Area ( ha) for which irrigation systems are revitalised in existing schemes to increase production levels by previously disadvantaged farmers</b>
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	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 1.5</b>	<b>Number of mechanization units supported to increase productivity of crop and livestock enterprises practised by previously disadvantaged farmers</b>
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	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.6	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
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

**Sub-Programme 3.2: Extension and Advisory Services**

Indicator title 1.1	Number of agricultural demonstrations facilitated to practically educate farmers on sustainable agricultural production methods
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	New
Desired performance	Higher performance is desired
Indicator responsibility	Director

Indicator title 1.2	Number of functional commodity groups supported with technical business advice to enhance farming outputs
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
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	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of farmer's days held to create a platform for the dissemination/exchange of information on agricultural practises, technology and products
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
Source/data collection	Programme and 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 1.4</b>	<b>Number of implementation reports on the Extension Recovery Plan (ERP).</b>
Short definition	Progress report on the implementation of the ERP
Purpose/importance	To indicate progress made on the development of extension services
Source/data collection	Data is obtained through reports submitted by districts
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

**Sub-programme 3.3 Food Security**

<b>Indicator title 1.1</b>	<b>Number of verified food insecure households supported with production inputs to promote household food security</b>
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	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub programme manager

<b>Indicator title 1.2</b>	<b>Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security</b>
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	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 1.3</b>	<b>Number of hectares planted to field crops</b>
Short definition	Area of fields in approved programmes which have been planted to food crops
Purpose/importance	To improve 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 calculation	Cumulative
Data limitations	Inaccurate assessment of field areas, where GPS has not been used
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

**PROGRAMME 4: VETERINARY SERVICES**

**Sub-programme 4.1. Animal Health**

<b>Indicator title 1.1</b>	<b>Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)</b>
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	Animals are vaccinated at a central point, e.g. dip-tank and recorded in the Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates
Method of calculation	Simple count of each animal that receives a prescribed dose
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desirable
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 1.2</b>	<b>Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence</b>
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 of each interaction
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

<b>Indicator title 1.3</b>	<b>Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes</b>
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, export certificates, passports, etc
Purpose/importance	For disease control purposes
Source/collection of data	Permits and certificates are issued based on applications received and approved. Copies of Permits OR Registers
Method of calculation	Simple count of permits
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

<b>Indicator title 1.4</b>	<b>Number of animals sampled/ tested for disease surveillance purposes</b>
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	Animals are assembled at a central point, sampled and recorded in the Sample Submission Forms OR TB 29 forms OR Laboratory Reports OR Daily Activity Report OR Registers
Method of calculation	Simple count of animals sampled or tested
Data limitations	None
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 1.5	Number of animal inspections for regulatory purposes to assess health status
Short definition	Include routine inspections of animals on farms (including buffalo farms, export establishments and compartments), auctions and dipping tanks. Inspections may also be during auctions.
Purpose/importance	To establish the presence/absence/prevalence/spread of disease
Source/collection of data	Animals are assembled at a central point, inspected and recorded in the Stock Register OR Daily Activity Forms Reports, Inspection report.
Method of calculation	Simple count of collection / inspection 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 1.6	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
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	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

#### Sub-Programme 4.2: Export Control

Indicator title 1.1	Number of veterinary export certificates issued for the export of animals or animal products
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	Export certificates are issued on the basis of applications received from the exporters of animals and animal products. Then an export certificate is issued
Method of calculation	Simple count of export certificates
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
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of export establishments audited for compliance with export standards.
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	To track the number of facilities registered for export. To facilitate compliance to the export standards of the importing country.
Source/collection of data	Export establishments are evaluated, by a multidisciplinary team, for compliance with export requirements, using a pre-determined framework. Results are shared with the management of the establishment for the implementation of the recommendations. Copy of ZA Registration and Inspection Report are produced
Method of calculation	Simple count of ZA registrations
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
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	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 cuts, recorded on a submission form and 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	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.4	Number of export establishments registered for export purposes
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	To track 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
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
Indicator responsibility	Sub-Programme Manager

Indicator title1.5	Number of reports on the development of a rapid response on adverse agricultural incidences and disasters
Short definition	Coordinate a Rapid Response system in cases of adverse agricultural incidences and disasters in relation to the environment, plants and animals
Purpose/importance	To coordinate immediate and sustainable relief to all farmers and stakeholders in cases of man-made or natural agricultural incidences and disasters with all parties at National and provincial
Source/collection of data	Reports from Stakeholders in agriculture (Municipal, Provincial & National) Own reports from the Department
Method of calculation	Reports received and responded to
Data limitations	None cooperation stakeholders. Failure to receive correct reports timeously
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.6	Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities, public and staff.
Short definition	Coordinate a Rapid Response system in cases of adverse agricultural incidences and disasters in relation to the environment, plants and animals
Purpose/importance	To coordinate immediate and sustainable relief to all farmers and stakeholders in cases of man-made or natural agricultural incidences and disasters with all parties at National and provincial
Source/collection of data	Reports from Stakeholders in agriculture (Municipal, Provincial & National) and own reports from the Department
Method of calculation	Reports received and responded to
Data limitations	None cooperation stakeholders. Failure to receive correct reports timeously
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.7	Number of reports on early warning advisories issued and disseminated
Short definition	Issue and disseminate information on impending adverse agricultural related incidences (Environmental, weather, animal or plant related).
Purpose/importance	To prepare and equip farmers and all stakeholders in agriculture against adverse agricultural incidences
Source/collection of data	South African Weather services, DAFF Extension Services DFF State Veterinary Services. Provincial Disaster management, Dohne Research Centre/ Provincial DRDAR/ State Veterinary Services/ Extension Services Organised Agriculture/ Research Institutions/ National & International Agricultural Organisations
Method of calculation	Number of advisories issued
Data limitations	Lack of cooperation from our strategic partners resulting information flow blockages
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

#### 4.3 – Veterinary Public Health

Indicator title1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)
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), and ensure that meat is produced from registered facilities.
Source/collection of data	An application from the abattoir owner is received and the Meat inspector visit the abattoir for a Hygiene Assessment check and Registration Certificate is issued
Method of calculation	Simple count of certificates
Data limitations	Demand Driven (Dependent on the applications)
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)
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.
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 data
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	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

**Department of Rural Development and Agrarian Reform –Annual Performance Plan 2014/15**

Indicator title 1.3	Number of inspections to facilities processing animal products and by-products
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	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme 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.
Source/collection of data	Meat Inspectors visit abattoirs to collect samples and submit them to laboratories. Sample submission forms and results. .
Method of calculation	Count number of samples collected.
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desirable
Indicator responsibility	Sub-programme manager

Indicator title 14	Number of interactions on illegal slaughter to respond to Section 7 of the 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.
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 number of butchery inspection checklist / attendance register for awareness campaigns
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

**Sub-program 4.4 – Vet Laboratory Services**

Indicator title 1.1	Number of control audit reports for compliance monitoring and quality assurance of laboratories to ISO 17025
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 data
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of specimen tested for diagnostic purposes
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	Specimen are collected by veterinary officials and farmers then sent to the laboratory for testing. Sample Registration Form OR Specimen Register AND Diagnostic Report is produced.
Method of calculation	Simple count of laboratory results
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	Number of tests performed on all samples submitted to establish the diagnosis
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	Various tests are done on submitted specimen from field officials and farmers. Laboratory Worksheet OR Monthly Statistical Report is produced indicating the type of the tests performed on each specimen
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

**PROGRAMME 5: TECHNOLOGY RESEARCH & DEVELOPMENT SERVICES**  
**Sub-programme 5.1: Research**

Indicator title1.1	Number of research projects implemented which address specific agriculture 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	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of scientific papers published on research done on agriculture 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 desired
Indicator responsibility	Sub-Programme manager

<b>Indicator title1.3</b>	<b>Number of presentations made at scientific events done on agriculture production research</b>
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
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

<b>Indicator title1.4</b>	<b>Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas</b>
Short definition	Socio-Economic profiling
Purpose/importance	To assist in the planning of interventions and programs
Source/collection of data	Socio economic research Reports
Method of calculation	Simple count
Data limitations	Poor response communities
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title1.5</b>	<b>Number of socio economic models designed to enhance developmental intervention</b>
Short definition	Update on socio-economic status
Purpose/importance	To measure the impact of government programs or interventions
Source/collection of data	Socio economic research Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title1.6</b>	<b>Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security</b>
Short definition	Live breeding stock supplied for improving the genetic makeup of the herd/flock.
Purpose/importance	To provide 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 desired
Indicator responsibility	Sub programme manager

Indicator title1.7	Number of ostriches raised to slaughter weight (90-110 Kg ) for local and export markets
Short definition	Communal ostrich feedlots
Purpose/importance	To introduce rural communities to marketing of Ostriches
Source/collection of data	Reports from Klein Karoo
Method of calculation	Simple Count
Data limitations	None Submission of Reports from Klein Karoo
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 title1.8	Number of small stocks enterprises (poultry and piggery) developed to ensure sustainable food security
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
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.9	Number of community based custom feeding centres supported for value addition
Short definition	Communal livestock feedlots
Purpose/importance	To ensure promotion of value adding in communal livestock
Source/collection of data	Report from NAMC
Method of calculation	Simple count
Data limitations	None submission
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.10	Number of reports on aquaculture production status in the province
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	Data from participating farmers
Method of calculation	Simple count of Reports
Data limitations	Lack of technical capacity in house
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.11	Time taken to analyse samples and provision of results to the clients to make informed decisions (three for soils and four weeks for plants and feed per client)
Short definition	Number of days or weeks taken for analyses of soil, plants, feed and water samples in the laboratory up to dispatch of results to clients
Purpose/importance	To make fertilizer recommendations for informed decisions
Source/collection of data	Farming communities, Extension services, and researchers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.12	A centralised spatial database developed (repository) to make spatial information accessible to the whole Department
Short definition	Production of spatial data in the form of maps
Purpose/importance	To develop a spatial database
Source/data collection	Geo spatial -information systems Raw data through GPS(Global positioning systems)
Method of calculation	Simple count
Data limitations	Data Accuracy due GPS(Global positioning systems) quality Lack of data to know the time and method of how current data was collected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub programme manager

Indicator title 1.13	Number of spatial data produced and distribute to end users for planning decision
Short definition	Spatial data for planning
Purpose/importance	To distribute spatial data for planning
Source/data collection	Geo-information system and Software vendors
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance required
Indicator responsibility	Sub programme manager

**Sub-programme 5.2: Technology Development and Transfer Services**

Indicator title 1.1	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders
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	None
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 1.2	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices
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
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of articles in popular media published or broadcast to disseminate information
Short definition	Articles resulting from research and technologies published or broadcast 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 and disseminated to farmers and the general public
Short definition	Research and technology development information packs developed/revised for the client base.
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	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

**Sub-Program 5.3: Infrastructure Support Services**

Indicator title 1.1	Number of research infrastructure provided to enhance the implementation of research projects
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
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of research infrastructure maintained to enhance the implementation of research projects
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	Higher performance is desired
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.
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	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of clients supported with agricultural economic advice to improve production efficiency
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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of agricultural economic studies conducted to inform decision-making for business development
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	No
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 macro-economic information, to assist clients to make informed economic planning and decisions on or beyond farm level
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	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of macroeconomic reports developed to assist clients to make informed economic decisions on or beyond farm level for planning purposes
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	Yes
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 registering into accredited Higher Education and Training (HET) qualifications.
Indicator title	Number of students completing accredited Higher Education and Training (HET) qualifications
Short definition	Total number of students who registered for accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure
Purpose/importance	To indicate the up take / interest in the different programmes that are offered and to ensure agricultural education and training programmes are aligned to the agricultural education and training (AET) strategy
Source/collection of data	Student Database OR Student Files (includes registration forms and certified copy of IDs)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of students completing accredited Higher Education and Training (HET) qualifications.
Short definition	Total number of students completing accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure.
Purpose/importance	To indicate the number of graduates available for potential participation in the sector
Source/collection of data	Student files (includes registration forms, certified copy of IDs, copy of diplomas); Graduation Programme; Graduation list
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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

Indicator title1.1	Number of learners completing accredited skills programmes towards qualification based on SAQA Standards
Short definition	Total number of learners declared competent in accredited formal skills programmes aligned to unit standards and outcomes. The accredited skills programme includes Learnerships and accredited short skills modules. Learners 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	Certificates of Competence OR Portfolio of Evidence OR Student Database
Method of calculation	Simple Count
Data limitations	Certificates issued by external body
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	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	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 for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	High performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	Number of infrastructure 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	None
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub Programme Manager

Indicator title 1.4	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.
Short definition	Number of educators capacitated in agricultural science to benefit the future plans of the sector
Purpose/importance	To improve the content knowledge of educators on agricultural science and to improve skills gap to encourage extension of curricula where possible.
Source/collection of data	Written requests from the Department of Education Attendance Registers Minutes of the meetings with subject matter advisors Evaluation reports Certificate of attendance
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.5	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.
Short definition	Number of school going learners exposed to various fields in agricultural and rural development sectors
Purpose/importance	To recruit learner to the sector and encourage them towards pursuing careers in agriculture  To create a wider pool of youth participating in agriculture and rural development to enhance sustainability of the sector
Source/collection of data	From the cluster schools offering agriculture (including Departmental adopted schools)  Written request from Agricultural educators 4H School Coordinators  Attendance registers (cluster, minutes, etc)
Method of calculation	Simple counting
Data limitations	Availability of school leavers interested in agriculture
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.6	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 enhance their potential to obtain the specific skills and qualifications.
Source/collection of data	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	Simple count
Data limitations	Unavailability of farm workers for training Inadequate Afrikaans speaking trainers
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.7	Number of Farm-Workers completing non-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 enhance their potential to obtain the specific skills and qualifications.
Source/collection of data	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	None
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub Programme Manager

**PROGRAMME 8:-- RURAL DEVELOPMENT COORDINATION**

**Sub-Programme 8.1: Development Planning**

Indicator title 1.3	Number of rural development projects supported through the ECRDA
Short definition	Monitor projects that are undertaken by ECRDA.
Purpose/importance	Support ,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	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desired
Indicator responsibility	Sub-Programme Manager

**Sub-Programme 8.2: Social Facilitation**

Indicator title 1.1	Number of community capacity building sessions conducted in support of rural development
Short definition	Awareness campaigns conducted to improve rural development
Purpose/importance	To training members of the newly established Community Development Structures on identification, coordination and implementation of sustainable rural development initiatives and broader understanding of government priorities.
Source/collection of data	Attendance registers, training manuals, and Government Programme of Action documentation
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of stakeholders coordinated plans for rural development
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	Simple counting
Data limitations	Non-submission by some relevant stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.3 Number of innovations created in support of rural development
Short definition	Support of innovations that relate to rural development and implementation thereof
Purpose/importance	To apply basic and applied research, adapt technology and test it for the use by rural communities.
Source/collection of data	Research information from strategic partners and quarterly reports.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desired
Indicator responsibility	Sub-Programme Manager