

Performance indicators and annual targets for 2017/18								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
1.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	195	114	191	190	200	210	210
1.7	Number of infrastructure programs implemented in Agricultural Colleges developed to improve the farmer training capacity	-	4	2	2	2	2	2

Quarterly targets for 2017/18							
PERFORMANCE INDICATOR		Reporting period	Annual target 2017/ 2018	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of participants trained in agricultural skills development programmes	Quarterly	2 240	360	940	828	112
1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	Quarterly	80	-	40	-	40
1.3	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.	Quarterly	200	75	75	-	50
1.4	Number of out of school youth participated / trained in learnership program	Annually	170	-	-	-	170
1.5	Number of farms/projects mentored according to different commodities in order to make them profitable	Annually	40	-	-	-	40
1.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	Quarterly	200	50	75	75	-
1.7	Number of infrastructure programs implemented in Agricultural Colleges developed to improve the farmer training capacity	Annually	2	-	-	-	2

## Reconciling performance targets with the budget and MTEF estimates

	2013/14		2014/15		2015/16		2016/17			2017/18		2018/19		2019/20	
	Audited Outcome		Audited Outcome		Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline	Revised Baseline	Revised Baseline	
<b>Structured Agricultural</b>															
Higher Education and Training	31 282	39 520	43 875			47 464	47 464	47 464	47 464	50 395	53 318	56 304			
Further Education & Training (FET)	76 132	77 659	88 868			104 293	100 760	100 735	102 430	115 398	123 190				
<b>Total</b>	<b>107 414</b>	<b>117 179</b>	<b>132 743</b>			<b>151 757</b>	<b>148 224</b>	<b>148 199</b>	<b>152 825</b>	<b>168 716</b>	<b>179 494</b>				
<b>Current payments</b>	<b>56 804</b>	<b>65 948</b>	<b>74 967</b>			<b>86 225</b>	<b>83 818</b>	<b>83 502</b>	<b>79 075</b>	<b>84 884</b>	<b>90 966</b>				
Compensation of employees	47 170	47 816	53 908			58 400	58 400	58 206	62 394	66 200	71 235				
Goods and services	9 634	18 132	21 059			27 825	25 418	25 296	16 681	18 685	19 731				
Transfers and subsidies	31 282	39 520	43 875			47 464	47 464	47 464	58 301	61 690	65 145				
Payments for capital assets	19 328	11 711	13 901			18 068	16 942	17 233	15 448	22 142	23 383				
Payments for financial assets															
<b>Total</b>	<b>107 414</b>	<b>117 179</b>	<b>132 743</b>			<b>151 757</b>	<b>148 224</b>	<b>148 199</b>	<b>152 825</b>	<b>168 716</b>	<b>179 494</b>				

The programme will ensure that the strategic partners and other role-players provide quality farmer training and other identified capabilities necessary to improve farming as a business. The Strategy has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored.

Expenditure increased from R107.414 million in 2013/14 to a revised estimate of R148.199 million in 2016/17. The increase is due to CASP allocation for training and part of college revitalisation allocation. In 2017/18, the budget grows by 3.1 per cent to R152.825 million.

## 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 1.1</b>	<b>Rural development initiatives facilitated and co ordinated</b>
<b>Objective Statement</b>	Facilitate and co-ordinate the implementation of 20 rural development initiatives based on the land reform, agrarian transformation & food security, non-farm rural economy, infrastructure, social & human development (such as enterprise/ entrepreneurship development, use of appropriate technology, and access to credit of R 18 million) through developmental agencies, private sector, government and NGOs by 2019.
<b>Baseline</b>	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.
<b>Justification</b>	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
<b>Links</b>	Provincial Anti- Poverty Strategy, Eastern Cape Rural Development Strategy, Provincial MTSP and Eastern Cape Provincial Planning Commission.

SO 1.1: Rural development initiatives facilitated and co ordinated		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
1.1	Facilitate and co-ordinate the implementation of 20 rural development initiatives based on the land reform, agrarian transformation & food security, non-farm rural economy, infrastructure, social & human development (such as enterprise/ entrepreneurship development, use of appropriate technology, and access to credit of R 18 million) through developmental agencies, private sector, government and NGOs by 2019.	-	4	4	4	4	4	

## 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.

Performance indicators and annual targets for 2017/18								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
1.1	Number of oversight reports consolidated on rural development projects supported through ECRDA	4	6	4	4	4	4	4
1.2	Number of innovations and appropriate technologies implemented on basic infrastructure	-	4	5	6	2	2	2
1.3	Number of non-farm rural economy (energy, tourism, clothing and textile, small scale mining, construction and home industry) projects supported	-	-	47	6	6	6	6

Quarterly targets for 2017/18							
PERFORMANCE INDICATOR		Reporting period	Annual target 2017/ 2018	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of oversight reports consolidated on rural development projects supported through ECRDA	Quarterly	4	1	1	1	1
1.2	Number of innovations and appropriate technologies implemented on basic infrastructure	Quarterly	2	-	1	1	-
1.3	Number of non-farm rural economy (energy, tourism, clothing and textile, small scale mining, construction and home industry) projects supported	Quarterly	6	1	3	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 2017/18								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
1.1	Number of rural ICT projects facilitated	-	-	-	6	6	6	6
1.2	Number of land reform programmes supported	-	-	-	6	6	6	6
1.3	Number of rural skills programmes facilitated	-	-	-	6	6	6	6
1.4	Number of Outcome 7 reports consolidated and submitted.	-	4	4	4	4	4	4
1.5	Number of IGR sessions conducted	-	4	4	4	4	4	4

Quarterly targets for 2017/18							
PERFORMANCE INDICATOR		Reporting period	Annual target 2017/ 2018	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of rural ICT projects facilitated	Quarterly	6	-	3	3	-
1.2	Number of land reform programmes supported	Quarterly	6	1	2	3	-
1.3	Number of rural skills programmes facilitated	Quarterly	6	-	2	3	1
1.4	Number of Outcome 7 reports consolidated and submitted.	Quarterly	4	1	1	1	1
1.5	Number of IGR sessions conducted	Quarterly	4	1	1	1	1

## Reconciling performance targets with the budget and MTEF estimates

Rural Development	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Development Planning and Monitoring	124 003	200 514	140 001	156 204	156 204	156 204	191 849	235 030	214 656
Social Facilitation	9 060	17 734	21 734	22 328	25 849	25 652	4 780	5 221	5 713
<b>Total</b>	<b>133 063</b>	<b>218 248</b>	<b>161 735</b>	<b>178 532</b>	<b>182 053</b>	<b>181 856</b>	<b>196 629</b>	<b>240 251</b>	<b>220 369</b>
<b>Current payments</b>	<b>1 968</b>	<b>17 272</b>	<b>20 986</b>	<b>20 874</b>	<b>20 674</b>	<b>20 498</b>	<b>21 606</b>	<b>23 199</b>	<b>37 918</b>
Compensation of employees	1 400	11 875	14 781	16 318	15 318	15 339	15 559	16 633	17 763
Goods and services	568	5 397	6 205	4 556	5 356	5 159	6 047	6 566	20 155
Transfers and subsidies	124 003	200 514	140 001	156 204	160 725	160 704	174 089	216 231	181 584
Payments for capital assets	7 092	462	748	1 454	654	654	934	821	867
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>133 063</b>	<b>218 248</b>	<b>161 735</b>	<b>178 532</b>	<b>182 053</b>	<b>181 856</b>	<b>196 629</b>	<b>240 251</b>	<b>220 369</b>

The rural development coordination will be strengthened. The IGR processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security, increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

In 2013/14, the programme increased from R133.063 million to a revised estimate of R181.856 million in 2016/17, mainly due to the integration of ECATU into the department and the additional funding to ECRDA. In 2017/18, the budget increases by 8.1 per cent to R196.629 million mainly due additional funding for agro processing implemented through ECRDA (Red Hubs).





# PART C: LINKS TO OTHER PLANS



## 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. Furthermore, the **Provincial Development Plan 2030** maintains that agriculture and associated industry must focus on irrigation opportunities and value-addition through agro-industrial hubs, strategically located to establish an even and economically efficient spatial distribution of regional centers of economic activity.

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

In order to enhance the commodity and commercialisation approach, the infrastructure investment is made towards supporting Horticultural crops, grain, beef, wool and dairy. While dairy is not a departmental top priority the investment is made towards the completion of the wittekleibos milking parlour that started in the 2015/16 financial year. The total infrastructure investment in 2017/18 is R108.792 million. Of this amount R17.223 funds the revitalisation of Agricultural Colleges. The biggest investments in 2017/18 are made towards the construction of Wittekleibos milking parlour in Sara Baartman and the Ripplemead Citrus Pack house in Amathole.

Past experience has enabled the following principal challenges to be identified in the delivery of on-farm agricultural infrastructure.

**Challenge 1:** Levels of business management and cash flow capacity of rural contractors is at times inadequate and contributes to extending project construction times, compromises quality of work and in some cases results in contractors defaulting and procurement processes having to be repeated for another contractor to be appointed to complete the work.

Response to Challenge 1: Institute increased screening of bidding contractors and verifying of performance records, increase the use of part payments to alleviate cash flow constraints and make use of the management contract approach where the management contractor is able to provide the security of good management and timeous and continuous construction and provide sub-contract opportunities for less experienced rural contractors.

**Challenge 2:** Inadequate detailed planning of some projects where oversights contribute to increased costs of the project and delays in the completion of the project.

**Response to Challenge 2:** Institute increased intensity of project screening processes, especially with regard to implementation readiness and the adoption of a Mega-project approach where completion of sub-projects leverage benefit from the planning of the mega project compared to independent sub-projects plans.

To ensure that under expenditure does not occur the Department has, within a provincial project screening and

monitoring committee that includes all programmes involved in project expenditure, instituted weekly reporting on expenditure and detailed monthly reporting on progress per project. This ensures that action to address bottlenecks in progress and under-expenditure is immediately elevated for senior management attention by all sections. In cases where under-expenditure is projected despite the bottleneck having been addressed this committee facilitates the re-allocation of such funds to priorities within the grant business plans where the funds will be timeously and effectively used. The urgency of actions to ensure full conditional grant expenditure is also brought to bear across all levels of management by all these managers. In addition to routine performance contracts, all managers are required to independently commit in writing to ensure expenditure of all conditional grant funds and timeous reporting on conditional grants as required by the respective grant frameworks. These include all the grants for Landcare, CASP, Ilima-Letsema and EPWP.

In addition, a Departmental Project Management Monitoring Committee has been established to oversee the initiation and planning of all infrastructure; oversee financial management and cash flow of all infrastructure projects; analyse infrastructure weekly reports and where necessary take appropriate remedial actions to normalise the situation.

## The distribution or the spread of the infrastructure and other capital plans across the province is shown in the Table below:

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF	
					Date: Start	Date: Finish							2018/19	2019/20
<b>1. New infrastructure assets</b>														
1	Eiuphindweni-irrigation system	Design	Amahlathi	Installation of irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	5 000	904	4 100	–	–
2	Ripplemead Citrus Pack House	Construction	Ngqushwa	Packhouse -citrus prodn.	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	36 956	7 399	20 600	857	–
3	Ematolweni	Design	Alfred Nzo	Soil conservation works	04/01/2014	31/03/2016	Landcare	Sustainable resource Management	Individual	2 605	535	–	1 007	1 063
4	Chalumna	Design	Amathole	Soil conservation works	04/01/2016	31/03/2019	Landcare	Sustainable resource Management	Individual	2 009	1 427	–	283	299
5	Nyaniso	Design	Ngqushwa	Soil conservation works	04/01/2016	31/03/2019	Landcare	Sustainable resource Management	Individual	925	–	–	450	475
6	Bedford	Design	Nxuba	Soil conservation works	04/01/2016	31/03/2019	Landcare	Sustainable resource Management	Individual	1 694	1 077	–	300	317
7	Hala	Design	Emalahleni	Fencing	04/01/2013	31/03/2018	Landcare	Sustainable resource Management	Individual	950	550	400	–	–
8	Imbumba Yabelimi	Construction	Chris Hani	Fencing	04/01/2013	31/03/2017	Landcare	Sustainable resource Management	Individual	2 968	2 060	378	–	–
9	Xhalanga	Construction	Sakhisizwe	Fencing	04/01/2015	31/03/2018	Landcare	Sustainable resource Management	Individual	972	648	324	–	–
10	Lower Kroza	Design	Mhlontlo	Fencing	04/01/2016	31/03/2019	Landcare	Sustainable resource Management	Individual	1 057	–	–	514	543
11	Kapang	Design	Chris Hani	Soil conservation works	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	Individual	1 141	–	–	555	586
12	Vlakplaas Phase 2	Design	Ndlambe	Fencing	04/01/2014	31/03/2019	Landcare	Sustainable resource Management	Individual	1 435	407	–	500	528

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	2018/19	MTEF 2018/19	MTEF 2019/20	
	<b>R thousands</b>															
13	Mcambalala	Design	Intsika Yethu	Fencing	01/4/2018	31/03/2019	Landcare	Farmer Support and Development	Individual	2 173	–	–	1 057	1 116		
14	Ndofela	Design	Senqu	Arable Land Fencing	01/4/2018	31/03/2019	Landcare	Sustainable Resource Management	Individual	785	–	–	382	403		
15	Witteklobos	Construction	Koukamma	Installation of phase 2 milking parlour	01/04/2013	31/03/2018	CASP	Farmer Support and Development	Individual	31 648	11 016	13 885	–	–		
16	EPWP Infrastructure Project CASP	Construction	Head Office	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual	5 681	2 681	1 000	–	–		
17	EPWP Infrastructure Project Land care	Construction	Head Office	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual	5 605	1 805	1 000	–	–		
18	Technical design & support	On-going	Head Office	Technical design support	01/04/2013	31/03/2019	CASP	Sustainable Resource Development	Individual	18 870	2 009	–	4 500	5 755		
19	Mqwangweni	Construction	O.R Tambo	Fencing	01/04/2013	31/03/2017	Landcare	Sustainable Resource Management	Individual	2 876	993	949	–	–		
20	Macademia -cons fes	Construction	BCMM	Macademia nuts (orchard development consulting fees)	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual	3 655	935	220	–	–		
21	Irrigation scheme Revitalisation	Design	Head Office	Irrigation Development equipment, installation	01/04/2015	01/04/2018	CASP	Farmer Support and Development	Individual	6 827	–	–	3 775	–		
22	Dhone: Hydroponic structures	Construction	Amahlathi	Green houses/ Hydroponics	01/04/2016	31/03/2017	EQ.SH	Farmer Support and Development	Individual	7 927	1 927	1 000	–	–		
23	Amathole Grain and Horticultural Crops	Identified	Amathole	Grain and Horticultural Development	01/04/2019	31/03/2022	CASP	Farmer Support and Development	Packaged	4 467	–	–	–	4 467		
24	Amathole Fencing	Identified	Amathole	Fencing of Arable Lands	04/01/2016	31/03/2021	CASP	Farmer Support and Development	Packaged	7 745	1 474	–	4 266	2 005		

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19		MTEF 2019/20
	<b>R thousands</b>														
25	Eastern Cape Red Meat Development	Design	Head Office	Red meat Development	01/04/2018	31/03/2021	EQ.SH	Farmer Support and Development	Packaged	124 373	-	14 100	30 700	23 000	
26	Amathole Citrus Development	Identified	Amathole	Citrus Development	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged	13 624	-	-	6 591	7 033	
27	Chris Hani Cattle Handling Facilities	Tender	Chris Hani District	Red Meat: Pre-manufactured Cattle Handling Facilities (Inxuba Yethemba & Enoch Mgiijima Livestock)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	2 222	-	2 222	-	-	
28	Chris Hani Multi-Purpose Sheds	Tender	Chris Hani District	Red Meat: Storage sheds - Chris Hani (Ncora, Siyavuya & Klipkrans)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	2 924	-	2 924	-	-	
29	Shearing Sheds- Enoch Mgiijima	Design	Enoch Mgiijima	Wool: Shearing Sheds Enoch Mgiijima (Mittford, Beccles farm, Thornhill & Cashmere)	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Packaged	3 700	-	3 700	-	-	
30	Chris Hani Sheep Handling Facilities	Tender	Chris Hani District	Red Meat: Pre-manufactured Sheep Handling Facilities (Inxuba Yethemba & Enoch Mgiijima Livestock)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	1 050	-	1 050	-	-	



No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	
<b>R thousands</b>														
31	Chris Hani Handling Facilities- Enoch Sontonga	Design	Enoch Mgiima	Red meat: Cattle handling facility - Enoch Mgiima (Rocklands, Phakamisa, Philani & Kwezi)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	1 786	-	1 786	-	-
32	Elundini Fencing	Design	Elundini	Red Meat: Boundary and Arable Land Fencing	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Packaged	1 546	-	1 546	-	-
33	Walter Sisulu Fencing	Design	Walter Sisulu	Red Meat: Boundary and Internal and Fencing	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	1 695	-	1 695	-	-
34	Elundini Multi-Purpose Sheds	Design	Elundini	Wool: Multi-Purpose Shed with Shearing Equipment	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Packaged	800	-	800	-	-
35	Senqu Multi-Purpose Sheds	Design	Senqu	Wool: Multi-Purpose Shed with Shearing Equipment	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Packaged	2 480	-	2 480	-	-
36	Walter Sisulu Stock Handling Facilities	Design	Walter Sisulu	Red Meat: Large Stock Handling Facilities	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	800	-	800	-	-
37	Elundini Landcare Fencing	Design	Elundini	Red Meat: Rangeland Fencing	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	400	-	400	-	-
38	Elundini Fencing	Identified	Elundini	Boundary and Arable Land Fencing	01/04/2018	31/03/2019	EQ.SH	Farmer Support and Development	Packaged	5 460	-	-	5 460	-
39	Walter Sisulu Fencing	Identified	Walter Sisulu	Boundary and Internal Fencing	01/04/2018	31/03/2019	EQ.SH	Farmer Support and Development	Packaged	1 962	-	-	1 962	-
40	Elundini Multi-Purpose Sheds	Identified	Elundini	Storage Facilities	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged	2 000	-	-	2 000	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	
<b>R thousands</b>														
41	Senqu Handling Facilities	Identified	Senqu	Large Stock Handling Facilities	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged	1 200	-	1 200	-	-
42	Walter Sisulu Stockwater Systems	Identified	Walter Sisulu	Stockwater System	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 800	-	-	1 800	-
43	Walter Sisulu Stock Handling Facilities	Identified	Walter Sisulu	Large Stock Handling Facility	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 920	-	-	1 920	-
44	Senqu Fencing	Feasibility	Senqu	Internal & Boundary Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 500	-	-	1 500	-
45	Elundini Marketing Facilities	Feasibility	Elundini	Sales Pens	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 000	-	-	1 000	-
46	Elundini Multi-Purpose Sheds	Feasibility	Elundini	Storage Facilities	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	2 000	-	-	2 000	-
47	Walter Sisulu Fencing	Feasibility	Walter Sisulu	Boundary Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 530	-	-	1 530	-
48	Senqu Multi-Purpose Sheds	Feasibility	Senqu	Shearing Shed with Equipment	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 467	-	-	1 467	-
49	Alfred Nzo Stock water (borehole identifications, drilling and testing)	Tender	Alfred Nzo	(borehole identifications, drilling and testing)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	2 131	-	2 131	-	-
50	Alfred Nzo Plunge dip tanks and stock water	Tender	Alfred Nzo	Plunge dip tank and stock water	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	1 298	-	1 298	-	-
51	Alfred Nzo Handling facilities	Tender	Alfred Nzo	Handling facility	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	276	-	276	-	-
52	Alfred Nzo Multi-purpose Sheds	Tender	Alfred Nzo	Multi-purpose Sheds	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	1 870	-	1 870	-	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
	<b>R thousands</b>													
53	Alfred Nzo Stock proof Fencing	Tender	Alfred Nzo	Stock proof Fencing	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	4 385	-	4 385	-	-
54	Mvenyane Stock Water	Feasibility	Matatiele	Borehole Equipping and stock water system and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	531	-	-	531	-
55	Mrwabo Multi-Purpose Sheds	Feasibility	Matatiele	Multi-purpose shed	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	936	-	-	936	-
56	Mvenyane Borehole Equipping and Dip Tank	Feasibility	Matatiele	Equipping and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	1 393	-	-	1 393	-
57	Matelleng Handling Facilities	Feasibility	Matatiele	Handling facility	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	275	-	-	275	-
58	Bethel Maize production-Fencing	Feasibility	Matatiele	Fencing 9Km	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	752	-	-	752	-
59	Harry's gorge-Borehole Drilling and Siting	Feasibility	Matatiele	Bore hole drilling and siting	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	220	-	-	220	-
60	Dumse / Ndindindi Borehole Equipping and stock water system and dip tank	Feasibility	Mbizana	Borehole Equipping and stock water system and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	531	-	-	531	-
61	Dutyini Borehole Equipping and stock water system and dip tank	Feasibility	Mbizana	Equipping and stock water system and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	531	-	-	531	-
62	Khotsho Multi-purpose shed	Feasibility	Mbizana	Multi-purpose shed	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	936	-	-	936	-
63	Tshuze Borehole siting & drilling	Feasibility	Mbizana	Borehole siting & drilling	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	220	-	-	220	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
	<b>R thousands</b>														
64	Masinedane Balimi Handling Facility & Fencing grazing(5 km)	Feasibility	Mbizana	Handling Facility & Fencing grazing(5 km)	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual project	275	-	-	275	-	-
65	Mbizana Potato Commodity Potato Shed 1km, Grazing (399 ha)15km	Feasibility	Mbizana	Commodity Potato Shed 1km, Grazing (399 ha)15km	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	1 837	-	-	1 837	-	-
66	Lukholo Fencing Veld Fencing (200 ha) 20km	Feasibility	Mbizana	Veld Fencing (200 ha) 20km	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	1 671	-	-	1 671	-	-
67	Ndiantaka livestock	Feasibility	Ntabankulu	Borehole Equipping and stock water system and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	531	-	-	531	-	-
68	Siphethu	Feasibility	Ntabankulu	Plunge dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	1 393	-	-	1 218	175	-
69	Sompondo Land Care	Design	Nkonkobe	Installation of Gabions	01/04/2017	31/03/2018	Landcare	Sustainable resource Management	Individual	612	-	612	-	-	-
70	Lundini phase2	Feasibility	Ntabankulu	fencing 6.5km	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	543	-	-	-	543	-
71	Phakameni shed	Feasibility	Ntabankulu	fencing 8km	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	669	-	-	-	669	-
526	Dungu	Feasibility	Ntabankulu	Plunge dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	1 393	-	-	-	1 393	-
72	Zamokuhle	Feasibility	Ntabankulu	fencing 15km	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	1 254	-	-	-	1 254	-
73	Lwandlana	Feasibility	Ntabankulu	Stock water (borehole identifications, drilling and testing)	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	531	-	-	-	531	-

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	MTEF 2019/20	
74	Machibini	Feasibility	Umkhumbini	Borehole Equipping and stock water system and dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	531	-	-	-	531	-
75	Cabazana	Feasibility	Umkhumbini	Borehole Equipping and stock water system and dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	531	-	-	-	531	-
76	Machibini	Design	Umkhumbini	Borehole equipping & plunge dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	531	-	-	-	531	-
77	Spolweni	Design	Umkhumbini	multi-purpose shed and fencing of camps 10km	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	1 393	-	-	-	1 393	-
78	Cabazana	Design	Umkhumbini	Borehole equipping & plunge dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	1 772	-	-	-	1 772	-
79	Alfred Nzo Fencing	Feasibility	Alfred Nzo	Fencing of Arable lands	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 393	-	-	-	1 393	-
80	Nyandeni Productive areas	Design	Nyandeni	Fencing of arable lands(25.184)	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged	5 453	-	1 944	1 704	1 805	-
81	Ingquza Hill Productive Areas	Design	Ingquza Hill	Fencing of arable lands(25.184)	01/04/2021	31/03/2022	CASP	Farmer Support and Development	Packaged	5 558	-	3 025	2 533	-	-
82	Mhlonlo Productive areas	Design	Mhlonlo	Fencing of arable lands(25.184)	01/04/2022	31/03/2023	CASP	Farmer Support and Development	Packaged	4 951	-	2 579	2 372	-	-
83	King Sabatha Dalindyebo Productive Areas	Design	King Sabatha Dalindyebo	Fencing of arable lands(25.184)	01/04/2023	31/03/2024	CASP	Farmer Support and Development	Packaged	7 079	-	3 379	3 700	-	-
84	PSJ Fruit and Vegetable production	Design	Port St Johns	Fencing of arable lands(25.184)	01/04/2024	31/03/2025	CASP	Farmer Support and Development	Packaged	4 609	-	1 383	3 226	-	-

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2017/18	2018/19	
85	Western Gap Certification Programme	Design	Sarah Baartman	Construction of Ablution and Storage Facilities	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Packaged	1 115	-	1 115	-	-
86	Amajingga Macademia Nuts Orchard Development	Design	Amathole	Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	500	-	500	-	-
87	Ripplemead Citrus Pack house- ES	construction	Ngqushwa	Construction of a new citrus pack house	01/04/2014	31/03/2019	CASP	Farmer Support and Development	Individual	11 739	457	1 800	-	-
88	Wool & Mohair Fencing	Feasibility	Camdeboo, Bavians, Ikwezi	Boundary and Internal Fencing (20,2km)	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 038	-	-	2 238	800
89	Grahamstown Poultry Development	Feasibility	Makana	Poultry Structures (5)	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	4 000	-	-	2 500	1 500
90	Western Dipping Facilities	Feasibility	Makana, Camdeboo, SRVM, Ndlambe	Spray race Dip and Animal Handling Facilities	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 700	-	-	2 200	1 500
91	NMBM Piggeries	Feasibility	NMBM	Consultancy fees to conduct EIA (4 Projects) and Construction of Breeding and Rearing Structures	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 800	-	-	2 800	1 000
92	Emanuel Haven Hydroponics Project	Feasibility	NMBM	Hydroponics Tunnels	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	6 439	-	-	2 439	4 000
93	Makana Borehole and Stock water System	Feasibility	Makana / Ndlambe	Boreholes and Stock water System	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	1 700	-	-	-	1 700
94	Citrus and Deciduous Development Programme	Feasibility	Sarah Baartman	Irrigation System Development	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	2 359	-	-	-	2 359

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	2018/19	2019/20		
	<b>R thousands</b>															
95	Nyandeni Fencing	Feasibility	Nyandeni	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	2 500	-	-	-	2 500		
96	Ingquza Hill Fencing	Feasibility	Ingquza Hill	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	4 536	1 736	-	-	2 800		
97	Mhlontlo Fencing	Feasibility	Mhlontlo	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 500	-	-	-	3 500		
98	King Sabatha Dalindyebo Fencing	Feasibility	King Sabatha Dalindyebo	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 193	-	-	-	3 193		
99	Port St Johns Fencing	Feasibility	Port St Johns	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	2 300	-	-	-	2 300		
100	Port St Johns Vegetables-Irrigation scheme Revitalisation	Design	Port St Johns	Vegetables: Irrigation Development equipment, installation in Port St Johns	01/04/2017	01/04/2018	CASP	Farmer Support and Development	Individual	4 113	-	-	4 113	-		
101	Dam scooping (Sakhizwe & Emalaheni)	Identified	Chris Hani District	Dam scooping	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 900	-	-	-	3 900		
102	Technical design & support	Identified	Head Office	Red Meat: Technical design & support	01/04/2019	31/03/2020	EQ.SH	Farmer Support and Development	Packaged	3 000	-	-	3 000	-		
102	Port St Johns De-bushing	Identified	Port St Johns	Vegetables: De-bushing of arable lands in preparation for planting and irrigation system	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Individual	698	-	-	698	-		

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
103	Red Meat: Drought Relief: Stock Water Systems	Design	EC Whole	Construction of New Boreholes with drinking troughs and de-silting of stock water dams throughout the province	01/04/2017	31/03/2018	EQ.SH	Farmer Settlement	Individual	10 284	-	10 284	-	-
104	Chris Hani Dip tanks	Identified	Sakhisizwe	Construction of new dip	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	2 500	-	-	-	2 500
105	Chris Hani Handling Facilities	Identified	Enoch Mgiima	provision of new mobile handling Facilities	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 500	-	-	-	1 500
106	Enoch Mijjima Shearing Sheds	Identified	Enoch Mgiima	Construction of new shearing shed with equipment an dipping facility	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 600	-	-	-	3 600
107	Sakhisizwe Handling Facilities	Identified	Sakhisizwe	Livestock Handling facility	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 577	-	-	-	1 577
108	Lower Didimana farmers assoc	Identified	Enoch Mgiima	Wind mill & stock water dam	01/04/2019	31/03/2020	CASP	Farmer Support and Development	individual	500	-	-	-	500
109	Intsika Yethu Dip Tanks	Identified	Intsika Yethu	Construction of new dip	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Project	1 764	-	-	1 764	-
110	Gwaleni Feedlot	Identified	Intsika Yethu	Loading ramp, storage shed, working .office	01/04/2018	31/03/2019	CASP	Farmer Support and Development	individual project	943	-	-	943	-
111	Intsika Yethu Shearing Sheds	Identified	Intsika Yethu	Construction of new shearing shed with equipment an dipping facility	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged	3 600	-	-	3 600	-



No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	MTEF 2019/20	
<b>R thousands</b>															
112	Engcobo Shearing Sheds	Identified	Engcobo	Construction of new shearing shed with equipment an dipping facility	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged	6 550	-	-	6 550	-	-
113	Red meat Development	Feasibility	EC Whole	Red meat support infrastructure	31/03/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	27 346	-	-	17 864	9 482	-
<b>Total New infrastructure assets</b>												<b>121 751</b>	<b>134 649</b>	<b>121 539</b>	
<b>2. Upgrades and additions</b>															
1	Bolotwa Shearing Sheds- burglar proofing	Design	Enoch Mgiima	Red Meat: Burglar proofing of shearing shed (Bolotwa breeding Centre)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	128	-	128	-	-	-
2	Bolotwa Breeding Centre- repair of weir	Design	Enoch Mgiima	Red Meat: Repair of weir (Bolotwa breeding Centre)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Packaged	500	-	500	-	-	-
<b>Total Upgrades and additions</b>												<b>628</b>	<b>-</b>	<b>-</b>	
<b>3. Refurbishment and rehabilitation</b>															
1	Peter's family trust citrus irrigation renovations	Design	Sundays River	Renovation of irrigation infrastructure to automated drip irrigation	01/4/2017	31/03/2018	CASP	Farmer Support and Development	Individual	450	-	450	-	-	-
2	TARDI	Construction	Head Office	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2020	CASP	Structured Agricultural Education and Training	Individual	28 209	6 115	4 170	7 635	8 063	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
	<b>R thousands</b>														
3	Aquaculture Development-Mithatha Dam Hatchery	Construction	Head Office	Introduce the industry to the province. The freshwater fish are currently used for recreational activities in state dams, these dams can be used for food security and economic development.	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	2 500	-	700	-	-	-
4	Fort Cox	Construction	Head Office	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2020	CASP	Structured Agricultural Education and Training	Individual	27 442	2 930	8 570	6 577	6 945	
5	Senqu Hearing Shed Renovations	Design	Senqu	Wool: Shearing Shed Renovations	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Packaged	890	-	890	-	-	
<b>Total Refurbishment and rehabilitation</b>															
<b>4. Maintenance and repairs</b>															
1	Maintenance and repairs of Agricultural Colleges- Fort Cox	Construction	Head Office	Maintenance and repairs of Agricultural Colleges Infrastructure	01/04/2016	31/03/2017	CASP	Structured Agricultural Education and Training	Individual	5 694	-	-	2 428	2 564	
2	Maintenance and repairs of Agricultural Colleges-Tardi	Construction	Head Office	Maintenance and repairs of Agricultural Colleges Infrastructure	01/04/2016	31/03/2017	CASP	Structured Agricultural Education and Training	Individual	4 246	698	-	1 370	1 447	
<b>Total Maintenance and repairs</b>															
<b>5. Infrastructure transfers - current</b>															
1	Macadamia Nut development	construction	Buffalo city	Development of Macadamia nut orchard	01/04/2016	31/03/2018	CASP	Farmer Support and Development	Individual	20 000	5 000	10 000	-	-	
<b>Total Infrastructure transfers - current</b>															
<b>3 798 4 011</b>															

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		
					Date: Start	Date: Finish						2017/18	MTEF Forward estimates	
	<b>R thousands</b>											MTEF 2018/19	MTEF 2019/20	
2	Eastern Cape Aquaculture Development-Karoo Catch Fish Tunnels	Design	Camdeboo	Aquaculture: Construction of 6 fish Tunnels	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Individual	13 000	-	6 300	3 355	
3	Eastern Cape Aquaculture Development-Karoo Catch Fish Tunnels	Design	Camdeboo	Aquaculture: Construction of 6 fish Tunnels	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development	Individual	10 675	-	2 000	4 625	
4	Revitalisation of Irrigation Schemes	Design	Head Office	Vegetables: Expansion of the Irrigation system at Zanyokhwe	01/04/2013	31/03/2014	EQ.SH	Farmer Support and Development	Individual	7 440	-	2 480	2 480	
5	Shearing Sheds	Design	EC Whole	Construction of 10 Shearing sheds	01/04/2017	01/04/2018	EQ.SH	Farmer Support and Development	Individual	39 375	-	7 675	17 116	
6	Irrigation scheme Revitalisation	Design	Sarah Baartman	Irrigation Development equipment, installation	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Individual	20 000	-	20 000	-	
<b>Total Infrastructure transfers - current</b>												48 455	21 114	27 576
<b>Total Rural Development And Agrarian Reform Infrastructure</b>												185 614	173 773	168 134

District Municipality Allocations																
Type of Infrastructure	Alfred Nzo		Amathole		Head Office		Chris Hani		Joe Gqabi		OR Tambo		Sarah Baartman		Total No. of Projects	
	No. of Projects	Allocated Budget	No. of Projects	Allocated Budget	No. of Projects	Allocated Budget	No. of Projects	Allocated Budget	No. of Projects	Allocated Budget	No. of Projects	Allocated Budget	No. of Projects	Allocated Budget		
R'000																
New Dip Tanks	1	1 000	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Revitalisation of Irrigation Schemes	-	-	4	22 480	-	-	-	-	-	-	-	-	-	-	-	4
On-Farm small scale Irrigation Projects	-	-	1	4 320	-	-	-	-	-	-	5	4 113	1	450	-	7
SA GAP:Storage and ablation facilities	-	-	-	-	-	-	-	-	-	-	-	-	3	1 115	-	3
Stock Water Supply systems	9	2 429	-	10 284	1	628	-	-	-	-	-	-	-	-	-	10
Dairy	-	-	-	-	-	-	-	-	-	-	-	-	1	13 885	-	1
Animal Handling facilities	1	276	-	-	2	4 135	2	800	-	-	-	-	-	-	-	3
Multipurpose sheds	2	1 870	-	-	-	2 924	-	-	-	-	-	-	-	-	-	2
New Shearing sheds	-	-	1	7 675	7	3 700	4	3 280	-	-	-	-	-	-	-	8
Shearing sheds Rennovations	-	-	-	-	-	-	-	5	890	-	-	-	-	-	-	-
Fencing (km)	5 (58km)	4 385	1 (11 km)	500	-	-	-	6 (65 km)	3 641	25 (159 km)	12 310	-	-	-	-	37
Aquaculture	-	-	2	9 000	-	-	-	-	-	-	-	-	-	-	-	2
Custom Feedlots	-	-	1	10 000	1	923	-	-	-	-	-	-	-	-	-	2
Packhouses	-	-	1	22 400	-	-	-	-	-	-	-	-	-	-	-	1
Hydroponcs/ Green Houses	-	-	1	1 000	-	-	-	-	-	-	-	-	-	-	-	1
Landscaping	-	-	-	-	-	-	-	-	-	1	698	-	-	-	-	1
Technical Design and Support	-	-	-	3 000	-	-	-	-	-	-	-	-	-	-	-	-
Orchard Development	-	-	1	10 000	-	-	-	-	-	-	-	-	-	-	-	1
Red Meat Support Programme	-	-	-	4 100	-	-	-	-	-	-	-	-	-	-	-	-
EPWP (Payment of Casual Labourers)	-	-	-	2 000	-	-	-	-	-	-	-	-	-	-	-	-
Colleges	-	-	2	12 740	-	-	-	-	-	-	-	-	-	-	-	2
Land Care Projects	-	-	1	612	3	1 102	-	-	-	-	1	949	-	-	-	5
Grand Total	17	9 960	5	37 832	8	82 279	14	13 412	17	8 611	31	18 070	5	15 450	80	

## 13. Conditional Grants

<b>Name of Grant</b>	<b>Comprehensive Agricultural Support Grant (CASP)</b>
<b>Purpose</b>	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.
<b>Performance Indicator</b>	Increased productive efficiency of developing farmers
<b>Continuation</b>	Medium term measure
<b>Motivation</b>	Integrated support for developing farmers

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

<b>Name of Grant</b>	<b>Land Care</b>
<b>Purpose</b>	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.
<b>Performance Indicator</b>	Increased awareness and practice of resource conservation
<b>Continuation</b>	Medium term measure
<b>Motivation</b>	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 and constructed resource conservation structures.	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning	Over the MTEF period the Land care allocation shows an annual increment in the order of 3-5 % per year. The increment matches the escalation in costs and enables the resource conservation programme to maintain its footprint in service delivery.	Nil
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	<p>Eastern Cape Rural Finance Cooperation Amendment, Act 2012.</p> <p>To promote, support and facilitate rural development in the province</p>	<p>Promote entrepreneurship through rural finance and support programme, effective coordination 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 initiatives.</p>	164 033	June 20 18

## 15. Links to Public-Private Partnerships

The Department has no Public –Private-Partnerships.







# ANNEXURE D

## 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, siya kusebenzisana nabo ngokufanelekileyo nangokulinganayo".

## ECONOMIC TRANSFORMATION THROUGH AGRICULTURE AND RURAL DEVELOPMENT PRIORITY AREAS

The current economic challenges (stagnation and skewed to tertiary/services which requires a skilled workforce and unable to absorb the unemployed) requires the province to shift from being a primary consumer of food from other provinces to be primary producer of agricultural products and make this province a breadbasket of the country.

A focus in primary food production will inevitably attract investment that will help to build strong capabilities of processing and thereby keeping the money circulating within the province. This will create vibrant rural economic activities and will help to create much needed employment opportunities for rural youth as enshrined in the recently adopted Eastern Cape Agricultural Economic Transformation Strategy.

The Strategy seeks to facilitate partnerships between smallholders, subsistence/communal and communal and commercial farmers and or investors from all sectors through investment to turn smallholders into agro-entrepreneurs and subsistence and communal into profitable business.

The partnerships are characterised by sharing of risks, resources and rewards. They are established for the benefit of the partners and are formed when a community has valuable land and a private investor sees a marketing opportunity.

The strategy also advocates use of public expenditure by encouraging government departments to buy directly

from primary producers and their commercial partners to reduce the import of food from other provinces.

The Strategy is framed according to the following strategic pillars:

- (i) A Commodity based commercial partnership model
- (ii) A Cluster based community partnership model (Cluster of individually non-economic land parcels) through the establishment and nurturing commercial farming practices in communal areas.
- (iii) Integrated government support that enhance commercial farming systems through partnerships
- (iv) Sector based institutional system (Advisory Council) to drive, oversee and lead the transformation agenda in the Province.
- (v) Research and Development and monitoring and evaluation to guide the development, adoption and practice of appropriate processes and technologies.

### **BASED COMMERCIAL PARTNERSHIP PROGRAMME**

The well-organized agricultural sub-sectors that are characterized by high value crops, mostly export oriented are dominated by white commercial farmers who farm large areas of land, use advanced technology and enjoy large profits and contribute little to transformation. In contrast, their black counterparts are mostly marginalized and they do not participate in the value chain. The relatively limited government support and lack of investment keep these farmers on the sidelines of the commercial value chains. The approach is to target partnerships with industry associations and their newly established development companies to champion broad transformation in the sector.

### **CLUSTER BASED COMMERCIALISATION PARTNERSHIP PROGRAMME**

The cluster based commercialisation partnership programme is characterised by a group of farmers that have organised themselves into a cluster (collective commercial entity) for the purpose of ensuring:

- a consistent and competitive supply of product required for securing marketing into the mainstream markets,
- building towards downstream agro-processing of the commodity through reliable supply of marketable product,
- reducing the cost of doing business by increasing economies of scale, increasing bargaining power for both inputs and sale of product and sharing operational and mechanisation resources,

### **INTEGRATED GOVERNMENT SUPPORT PROGRAMME**

The integrated government support programmes is characterized by targeted interventions to address the cost of doing business in the provincial agricultural sector. These programmes will be addressed through the clusters and IGR structures across all spheres of government.

Furthermore, the integrated government support approach serves as a vehicle to integrate all farmer support programmes across all spheres of government to ensure black smallholder farmers play a meaningful role in the commercial value chain.

## EASTERN CAPE AGRICULTURAL INSTITUTIONAL MECHANISM FOR GROWTH AND INVESTMENT

Eastern Cape Agricultural Institutional mechanism for growth and investment will take the form of the Eastern Agricultural Advisory council (be established within six months) to develop consensus on the nature and rate of growth that the sector will pursue.

- The Eastern Cape Agricultural Advisory Council (“Advisory Council”) is to be constituted by the Economic Cluster MEC [Chairperson], (HODs for DRDAR, DEDEAT and Treasury) and the captains of agriculture and associated industry (Chairpersons and CEO’s of all Agricultural Industry Associations),.

The council is planned to meet annually and will focus on the following key outcomes:

- Lobby for support for commercialization for growth and employment
- Lobby and facilitate funding access from DFI’s and private sector
- Monitor sector socio –economic performance & all aspects of transformation
- Prioritise focus of agricultural growth paths and targets
- Consider challenges to development and facilitate initiatives to address them

## RESEARCH, DEVELOPMENT AND MONITORING AND EVALUATION

The agriculture economic transformation programme is underpinned (by) research and development that will provide market intelligence within (the) broader sector. It is envisaged that all partners will share their market information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting innovation.

The monitoring and evaluation is to be carried out in cooperation with the monitoring and evaluation unit of DRDAR with respect to the targets set for respective commodities in terms of the agreed upon time bound performance targets.

### **Budget programme**

Refer to Part B





# ANNEXURE E

## TECHNICAL INDICATOR DESCRIPTIONS

## 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/Min Mec / MuniMec) and Private Enterprise conducted to ensure optimal alignment of the Department
Short definition	Report on the functionality of the executive on intergovernmental forums.
Purpose/importance	To provide oversight on the implementation and functionality of the 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Chief of Staff

Indicator title 1.2	Number of statutory documents tabled at the legislature.
Short definition	Statutory compliance documents submitted to legislature
Purpose/importance	To comply with the Treasury Regulations and guidelines for the Legislature to have the Departmental performance priorities, targets and budgets of the 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 1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities
Short definition	Implemented MEC's special programmes for rural development
Purpose/importance	To 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	No
Desired performance	Higher
Indicator responsibility	Chief of Staff

Indicator title 2.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.
Short definition	Strategic leadership and management engagements for enhanced efficiency
Purpose/importance	To provide strategic leadership and management to enhance efficiency in the Department.
Source/collection of data	Agenda, attendance register, Minutes and Action list reflecting strategic issues being discussed by Executive Management, Top Management and Extended management such as follows: PAJA/PAIA, Risk, Security, Quarterly and Annual Performance Reviews, Annual Performance Plan, Anti-Corruption, Culture Change and Audit matters.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

<b>Indicator title 2.2</b>	<b>Number of organizational performance review sessions concluded</b>
Short definition	Monitored organizational performance against set targets
Purpose/importance	To provide oversight on the overall organisational performance ( quarterly and annually)
Source/collection of data	Quarterly performance report Programme presentations on performance Minutes of the session Attendance Register Agenda
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

<b>Indicator title 2.3</b>	<b>Number of governance sessions concluded</b>
Short definition	Sessions conducted to improve corporate governance
Purpose/importance	To provide an oversight on progress of governance issues.
Source/collection of data	Risk Management and Audit Committees attendance register, agenda and minutes.
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 3.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.
Short definition	Improved departmental Human Resource Management performance and Strategic Management KRAs.
Purpose/importance	To improve the compliance with Public Service Regulatory Framework and National Treasury Regulations in order to achieve clean administration.
Source/collection of data	Human Resource Management and Development compliance reports PERSAL reports Vulindlela reports , strategic plan assessment report; annual performance plan report 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 standards and moderated rating results.
Method of calculation	Simple count
Data limitations	Persal data integrity, submission of incomplete and incorrect information on predetermined objectives.
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Improved HRM & D efficiency levels in DRDAR.
Indicator responsibility	DDG: Administration

Indicator title 3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.
Short definition	Implementation of auxiliary services for conducive working environment
Purpose/importance	To ensure conducive working environment.
Source/collection of data	Compliance and Assessment documents, management, office accommodation and 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	No
Desired performance	Improved health and safe environment in the workplace
Indicator responsibility	Director: Corporate Services Administrative Support

<b>Indicator title 3.3</b>	<b>Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.</b>
Short definition	To implement ICT interventions that will enhance technological efficiencies in the department.
Purpose/importance	Ensure that ICT in the Department reaches the desired level of maturity
Source/collection of data	National and Provincial ICT Governance Framework reports, MPAT report, IT Steering Committee reports, Internal Audit reports , Risk Management reports, Audit Intervention Report
Method of calculation	Number of implemented ICT projects
Data limitations	No specific limitations
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO

<b>Indicator title 3.4</b>	<b>Number of transformation interventions implemented in accordance with the Provincial Transformation Strategy</b>
Short definition	Interventions for enhanced culture of professionalism and good citizenship
Purpose/importance	To 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	Non-cooperation from stakeholders, submission of inaccurate or late submission of information, delayed approval process for consultations sessions leading to missed target dates for delivery of up to date reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Director : Organisational Development

### Sub-programme 1.4 – Financial Management

Indicator title 4.1	Number of days taken to pay suppliers in terms of the PFMA
Short definition	Payment of suppliers within 30 days on receipt of valid invoice
Purpose/importance	To ensure that suppliers of goods and services are paid within the stipulated period.
Source/collection of data	LOGIS Accrual Report.
Method of calculation	Age Analysis
Data limitations	System related
Type of indicator	Turnaround time
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

Indicator title 3.5	Number of evidence based Policies developed / reviewed.
Short definition	Developed/reviewed Policies to guide departmental operations
Purpose/importance	To compile, review and develop policies to reflect the objectives and guide operations 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, approval process, inability to always secure targeted dates for consultation sessions.
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

<b>Indicator title 4.2</b>	<b>Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines</b>
Short definition	Financial statements complying with Treasury guidelines
Purpose/importance	To present financial outlook of the department for a particular period.
Source/collection of data	Basic Accounting System (BAS), LOGIS and PERSAL
Method of calculation	Reports from Basic Accounting System (BAS), LOGIS and PERSAL disclosure schedules
Data limitations	Incorrect reports generated from the systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

<b>Indicator title 4.3</b>	<b>Number of MTEF budget documents and In year Monitoring reports submitted to Provincial Treasury by the due date.</b>
Short definition	Budget Planning and In Year Reporting
Purpose/importance	To seek maximum possible funding, ensure optimal allocation of funds to the programmes and to maintain fiscal discipline
Source/collection of data	Business Plans from Program Managers and BAS.
Method of calculation	Activity costing
Data limitations	Level of accuracy of information as submitted by the programme managers as their inputs
Type of indicator	Input and Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

### Sub-Programme 1.5: Communication

Indicator title 5.1	Number of projects implemented in support of departmental priorities in accordance with the Communication Plan.
Short definition	Implemented projects of the 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	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Director : Communication Services

Indicator title 4.4	No. of reports compiled on management of contracts to assess supplier performance
Short definition	Contract Management and Supplier Performance
Purpose/importance	To ensure that goods and services are procured through valid contracts
Source/collection of data	Advert, selection and award
Method of calculation	Simple count
Data limitations	Services not renewed on time
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

## PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

### Sub-program 2.1. Engineering Services

Indicator title 5.2	Number of projects implemented in accordance with the Customer Care Plan.
Short definition	Implemented Customer Care Plan to make customer happy
Purpose/importance	To ensure customer satisfaction through a clear Customer Care plan that guides the complaints handling mechanisms for the department.
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	No
Desired performance	Higher performance desired
Indicator responsibility	Chief Director : Customer Care and Quality Assurance

Indicator title 1.1	Number of agricultural infrastructure established
Short definition	A certificate issued after construction / installation has been established (delivered according to plans and specifications).
Purpose/importance	To certify that a construction / installation has been established according to specifications. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.
Source/collection of data	Engineering certificate (must incl. GPs coordinate, type of infrastructure, actual payments made, and funding source).
Method of calculation	Simple count
Data limitations	Demand driven indicator. Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the infrastructure is delivered according to the plan and specifications. To meet the number of requests
Indicator responsibility	Sub-Programme Manager



### Sub-programme 2.2: Land Care

Indicator title 2.1	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 and quarterly reports
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 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

<b>Indicator title 2.3</b>	<b>Number of hectares protected / rehabilitated to improve agricultural production</b>
Short definition	Area of farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management systems) implemented to protect and rehabilitate agricultural land.
Purpose/importance	To minimise degradation and rehabilitate degraded land to improve agricultural production.
Source/collection of data	Final Report which may include Acknowledgement Letter and / or Maps and / or Farm Plans.
Method of calculation	Simple count
Data limitations	Climate conditions 3rd party acknowledgment letters Permits from other departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 2.2</b>	<b>Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.</b>
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 and quarterly reports
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

<b>Indicator title 2.4</b>	<b><i>Number of beneficiaries adopting / practicing sustainable production technologies and practices for improved livelihoods</i></b>
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

<b>Indicator title 2.5</b>	<b>Number of green jobs created through Land Care</b>
Short definition	Job opportunities created through Land Care.
Purpose/importance	To support the green economy, improve livelihoods and reduce unemployment.
Source/collection of data	Register of workers which includes ID copies and time sheet.
Method of calculation	Simple count
Data limitations	Availability of ID
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

### Sub-program 2.3. Land Use Management

<i>Indicator title 3.1</i>	<i>Number of agricultural land use plans developed at municipal level</i>
Short definition	Spatial plans developed in a participatory manner to ensure the preservation of high value agricultural land and to guide the development of the agricultural sector at a local municipal level.
Purpose/importance	To minimize the loss / fragmentation of agricultural land to improve agro eco systems
Source/collection of data	Agricultural Land Use Management Plans per Local Municipality (Signed and Dated)
Method of calculation	Simple count
Data limitations	Scale of available data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

<i>Indicator title 3.2</i>	<i>Number of complaints attended to for agricultural land and boundary disputes in communal areas</i>
Short definition	Assist rural communities/farmers in resolving and identifying boundaries in agricultural land.
Purpose/importance	To prevent and monitor use and management high potential agricultural land
Source/collection of data	Reports and minutes of meetings on resolved land and boundary disputes and complaints file
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

<b>Indicator title 3.3</b>	<b><i>Number of sites demarcated for developmental purposes in rural/ communal areas</i></b>
Short definition	Demarcation of arable and residential sites for orderly settlements
Purpose/importance	To protect high value agricultural land
Source/collection of data	Applications/letter of request with list of applicants and layout map/sketch map
Method of calculation	Simple count
Data limitations	Scale of available applicants
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

<b>Indicator title 3.4</b>	<b><i>Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use</i></b>
Short definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation.
Purpose/importance	To prevent and monitor fragmentation and loss of high potential / unique agricultural land.
Source/collection of data	Application, Recommendation and Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received) Approval of the recommendations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager



<b>Indicator title 3.5</b>	<b>Number of farm plans and management plans developed</b>
Short definition	Farm and management plans developed in terms of CARA to ensure compliance to sustainable land use management principles.
Purpose/importance	To guide the sustainable use and management of agricultural land at farm level.
Source/collection of data	Farm and Management plans
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 3.6</b>	<b>Number of natural/agricultural resources maps produced for planning and decision making purposes.</b>
Short definition	Production of agricultural resource maps for planning purpose
Purpose/importance	To prevent and monitor fragmentation and loss of high potential agricultural land
Source/collection of data	Maps and data collection spreadsheets
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

### Sub-programme 2.4: Disaster Risk Management

Indicator title 4.1	Number of disaster relief schemes managed
Short definition	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers.
Purpose/importance	To provide response, relief and recovery to affected clients/farmers.
Source/collection of data	Signed off and dated reports including list of beneficiaries.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager

Indicator title 4.2	Number of disaster risk reduction programmes managed
Short definition	The management of all the programmes aimed to minimise the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems.
Purpose/importance	To prevent and reduce agricultural disaster risks by minimizing vulnerabilities.
Source/collection of data	Signed off and dated reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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 smallholder producers receiving support
Short definition	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market.
Purpose/importance	To develop and support smallholder producers and increase sustainable agricultural production
Source/collection of data	Signed-off approval for support and names and ID numbers of those supported
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 agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development.
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	Quarterly progress reports from Municipal coordinators, completion certificate
Method of calculation	Calculation of number of infrastructure development initiatives 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	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

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

Indicator title 2.1	Number of smallholder producers supported with agricultural advice
Short definition	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmer days, information days, demonstrations).
Purpose/importance	To transfer appropriate technology to producers in an attempt to change behavior and decision making processes which will improve efficiency of agricultural production
Source/data collection	For group events like Farmers days, Information days and Demonstrations: Program and signed attendance register for individual contacts like Site Visits: Client contact forms and site visit report signed by producers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme manager

Indicator title 1.3	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.
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

<b>Indicator title 2.2</b>	<b>Number of Commodities supported with technical or generic business advice to enhance farming outputs</b>
Short definition	Farmers (who have been organised 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
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 2.3</b>	<b>Number of reports on implementation of Extension Recovery Plan (ERP) projects.</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

Indicator title 3.1	Number of households benefiting from agricultural food security initiatives
Short definition	Number of households / subsistence producers benefitting from different agricultural food security initiatives. A household refers to 3.2 persons.
Purpose/importance	To address the national outcome 7 target of supporting 1,6 million households benefiting from food security initiatives by March 2019
Source/collection of data	Household Profiles and / or assessment report and List of identified beneficiaries. Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub programme manager

Indicator title 3.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security
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

Indicator title 3.3	Number of hectares cultivated for food production in communal areas and land reform projects
Short definition	Number of hectares cultivated refers to the area of communal, land reform and / or leased land under production
Purpose/importance	Increase the number of hectares under production of food to enhance availability, affordability and access to food.
Source/collection of data	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, Coordinates and District Name
Method of calculation	Simple Count (Total number of hectares planted per district)
Data limitations	The quality and credibility of data
Type of indicator	Weather conditions
Calculation type	Output
Reporting cycle	Cumulative
New indicator	Quarterly
Desired performance	No
Indicator responsibility	Higher performance is desired Sub-Programme Manager

Indicator title 3.4	Number of hectares supported to horticultural crops to produce for exports and for commercial purposes
Short definition	Number of hectares supported refers to the area of communal, land reform and / or leased land under production to horticultural crops for export and local consumption.
Purpose/importance	Increase the number of hectares under production to horticultural crops to enhance profitability and stimulate job creation
Source/collection of data	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, GPS Coordinates, and District Name
Method of calculation	Simple Count (Total number of hectares horticultural crops supported per district)
Data limitations	The quality and credibility of data
Type of indicator	Weather conditions
Calculation type	Output
Reporting cycle	Cumulative
New indicator	Quarterly
Desired performance	No
Indicator responsibility	Higher performance is desired Sub-Programme Manager

<b>Indicator title 3.5</b>	<b>Number of hectares of fodder crops supported towards build up of fodder banks</b>
Short definition	Number of hectares planted to fodder crops, the product of which to support livestock production
Purpose/importance	Increase the number of hectares planted for the production of industrial crops to enhance agro-processing and job creation
Source/collection of data	Final Report which may include the number of hectares planted for the establishment of fodder crops, incorporating the Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, Coordinates and District Name
Method of calculation	Simple counting the number of hectares planted
Data limitations	The quality and credibility of data Weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 3.6</b>	<b>Number of hectares planted to industrial crops (Hemp, Chicory, Canola etc)</b>
Short definition	Number of hectares planted to industrial crops refers to the area of land planted for the production of Chicory and Canola
Purpose/importance	Increase the number of hectares planted for the production of industrial crops to enhance agro-processing and job creation
Source/collection of data	Final Report which may include the number of hectares planted for the production of Chicory and Canola incorporating the Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, Coordinates and District Name
Method of calculation	Simple counting the number of hectares planted
Data limitations	The quality and credibility of data Weather conditions
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 3.8	Number of tons produced from hectares of maize planted
Short definition	Number of tons refers to estimated tons of maize produced determined through conducting yield estimates in communal, land reform and /or leased under production.
Purpose/importance	Increased number of tons of maize produced from the hectares under production of food to enhance productivity.
Source/collection of data	Final Report which may include the estimated number of tons of maize produced per project incorporating the Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, Coordinates and District Name
Method of calculation	Determine yield estimates scientifically.
Data limitations	Quality and credibility of data as well as weather conditions.
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 3.7	Number of livestock enterprises supported to increase production and for value addition
Short definition	Livestock production units/projects
Purpose/importance	To increase the participation, beneficiation and contribution of livestock farmers into the livestock market.
Source/collection of data	List of projects supported, items procured for these projects and a signed quarterly report.
Method of calculation	Number of projects in the list
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

## PROGRAMME 4: VETERINARY SERVICES

### Sub-programme 4.1. Animal Health

Indicator title 1.1	Number of epidemiological units visited for veterinary interventions
Short definition	Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments dams and establishments. Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio security, primary animal health care, animal welfare and effective animal census
Purpose/importance	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation
Source/collection of data	Report on the intervention carried out in the defined epidemiological unit
Method of calculation	Simple count of defined epidemiological units visited
Data limitations	Incomplete, inaccurate and fragmented data sources
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 animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)
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

Indicator title1.4	Number of animals sampled/ tested for disease surveillance purposes
Short definition	Samples collected for Avian Influenza (AI), Classical Swine Fever (CSF), Bovine Spongiform Encephalopathy (BSE), Contagious Abortion (CA), animals tested for Tuberculosis (TB) or tests for any other diseases done as prescribed by Animal Diseases Act, Act 35 of 1984
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 title1.3	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes
Short definition	Documents include all forms of documentation that may be used to facilitate movement of animals and animal 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 1.5</b>	<b>Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip</b>
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 registered sheep scab remedy and the numbers recorded in stock registers or data 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 1.6</b>	<b>Number of treatments applied to animals for external parasite control</b>
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 cattle registers / data register
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 (Increased geographical coverage of epidemiological units)
Indicator responsibility	DDG: Agriculture Development

### Sub-Programme 4.2: Export Control

Indicator title 1.1	Number of clients serviced for animal and animal products export control
Short definition	Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and the inspection, registration and auditing of export facilities.
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development
Source/collection of data	Report on exports facilitations
Method of calculation	Simple count based on separate applicants except in the case of individual animal owners
Data limitations	Based on available applications and inspection reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance (Improve access to export markets)
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	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

<b>Indicator title 1.3</b>	<b>Number of reports issued on the development of a departmental Early Warning Unit dealing with adverse agricultural incidences and disasters</b>
Short definition	Reports on the progress being made on the establishment and development of an Early Warning Unit for disaster risk management purposes
Purpose/importance	To mitigate and manage animal, plant and environmental disaster risks
Source/collection of data	Reports submitted
Method of calculation	Simple count of reports submitted
Data limitations	None
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

<b>Indicator title 1.4</b>	<b>Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities, public and staff.</b>
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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

### 4.3 Veterinary Public Health

Indicator title 1.5	Number of reports on early warning advisories issued
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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.1	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 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 title 1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)
Short definition	All abattoirs assessments in line with the Meat Safety Act (Act 40 of 2000), excluding meetings, consultations and sampling.
Purpose/importance	To ensure that abattoirs comply with the Meat Safety Act (Act 40 of 2000) To promote meat safety and the safety of animal products
Source/collection of data	Abattoir Inspection Checklist Hygiene Assessment System Checklist OR Inspection Report on file
Method of calculation	Simple count
Data limitations	Only registered abattoirs are inspected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of inspections of facilities processing animal products and by-products
Short definition	All facility assessments are done 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
Method of calculation	Simple count
Data limitations	Only registered facilities and by-product facilities are inspected
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 samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)</b>
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 collection form, sample submission form and results . .
Method of calculation	Count number of samples collected.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desirable
Indicator responsibility	Sub-programme manager

<b>Indicator title 1.4</b>	<b>Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)</b>
Short definition	Interactions undertaken to curb illegal slaughter and these include investigation of alleged illegal slaughtering activities, visits to butcheries to check authenticity of meat sold and awareness sessions.
Purpose/importance	To ensure that meat sold to the public comes from registered abattoirs as per the Meat Safety Act (Act 40 of 2000) thereby protecting human health from food borne diseases of animal origin.
Source/collection of data	Meat Inspectors visit butcheries, investigate alleged diseases of illegal slaughtering activities and conduct awareness sessions and submit reports and inspection checklists.
Method of calculation	Count reports and checklists submitted
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 4.4 – Vet Laboratory Services

Indicator title 1.1	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 on the number of specimens
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	% level of abattoir compliance to meat safety legislation
Short definition	All abattoir assessments are done in line with the Meat Safety Act using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual Hygiene Assessment System (HAS) average is at least 60%. 60% is the minimum percentage of abattoirs to be rated.
Purpose/importance	To measure the level of compliance to the Meat Safety Act by all abattoirs to promote meat safety and the safety of animal products
Source/collection of data	Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist
Method of calculation	Calculate the average Hygiene Assessment System (HAS) score
Data limitations	Uniform implementation of the Hygiene Assessment System
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager

<b>Indicator title 1.2</b>	<b>Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements</b>
Short definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements.
Purpose/importance	To provide veterinary laboratory services of a national and international compliance
Source/collection of data	Test report
Method of calculation	Simple count
Data limitations	No proficiency testing scheme available for tests for certain diseases / conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	National and / or international recognition
Indicator responsibility	Sub-Programme manager

<b>Indicator title 1.3</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

## PROGRAMME 5: TECHNOLOGY RESEARCH & DEVELOPMENT SERVICES

### Sub-programme 5.1: Research

Indicator title 1.1	Number of research and technology development projects implemented to improve agricultural production
Short definition	Research and technology development projects refer to experimental or theoretical work undertaken to acquire knowledge that supports agricultural production which may give rise to technologies.
Purpose/importance	To address production constraints and challenges
Source/collection of data	Approved project proposal by research committees OR progress report OR final report
Method of calculation	Simple count
Data limitations	Research is needs driven, Multi-year nature of research, Natural disasters
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas
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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (three weeks 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 and Fertilizer recommendation 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

Indicator title 1.4	Number of spatial data disseminated to end users for planning decision
Short definition	Spatial data for planning
Purpose/importance	To disseminate 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	No
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 scientific papers published nationally or internationally
Short definition	Peer reviewed papers published by an accredited national or international scientific journal.
Purpose/importance	To contribute to knowledge and innovation, and to benchmark research nationally and internationally.
Source/collection of data	Copy of the published paper
Method of calculation	Simple count
Data limitations	Timeframe from submission to publication is outside the control of the department 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

Indicator title 1.2	Number of research presentations made nationally or internationally
Short definition	Scientific papers presented at scientific events and presentations made at technology transfer events.
Purpose/importance	To share research information to clients, peers and scientific community
Source/collection of data	Presentation 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 title 1.4</b>	<b>Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices</b>
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	Progress Report and/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

<b>Indicator title 1.3</b>	<b>Number of presentations made at technology transfer events in order to impart knowledge to stakeholders</b>
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



<b>Indicator title 1.5</b>	<b>Number of information packs developed for dissemination to farmers and the general public</b>
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

<b>Indicator title 1.6</b>	<b>Evaluation report submitted on the functionality of the Agricultural Information System submitted</b>
Short definition	Agriculture Information Management System
Purpose/importance	Functionality of a web based and GIS supported decision making tool to improve resource utilisation by all development agencies operating within the province
Source/collection of data	Data output from AIMS
Method of calculation	Functional AIMS
Data limitations	None
Type of indicator	Output
Calculation type	Continuous
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 towards accessing markets
Short definition	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements.
Purpose/importance	To assist farmers to market their produce in attaining the increased market access indicator currently in national outcome 7
Source/collection of data	Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g. Global Gap OR Letter of Intent
Method of calculation	Simple count
Data limitations	Confidentiality of information
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 managed
Short definition	Research infrastructure refers to research farms and facilities made available for research and technology development.
Purpose/importance	To provide research infrastructure to researchers to enhance the provision of innovative solutions.
Source/collection of data	Expenditure Report OR Farm Registers OR Facility Registers OR Title Deed OR Maintenance plan
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager

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

Indicator title 1.3	Number of agricultural economic studies conducted 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 agricultural economic information responses provided to assist clients to make informed decisions on/or beyond farm gate
Short definition	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements
Purpose/importance	To assist farmers to market their produce in attaining the increased market access indicator currently in national outcome 7
Source/collection of data	Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g. Global Gap OR Letter of Intent
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of economic reports compiled to assist clients to make informed economic decisions for planning purposes
Short definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Purpose/importance	Information made available to support strategic planning and policy decision making in the agricultural sector
Source/collection of data	Reports in which value is added to existing sources of information
Method of calculation	Simple Count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

## PROGRAM 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

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

Indicator title 1.1	Number of students enrolled to complete 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of agricultural Higher Education and Training graduates
Short definition	Graduates refer to students who have complied with the minimum requirements of the agricultural Higher Education and Training qualifications.
Purpose/importance	To contribute skills capacity to the labour force of the sector and country
Source/collection of data	Signed and dated graduation list and graduation programme
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

### Sub-program 7.2: Agricultural Skills Development

Indicator title 1.1	Number of participants trained in agricultural skills development programmes
Short definition	Participants may include subsistence, small holder and commercial producers and farm workers. Agricultural skills development programmes may include empowerment, mentorships and partnerships, non-credit bearing and credit bearing training.
Purpose/importance	To contribute to empowerment and skills capacity of subsistence, small holder and commercial producers and farm workers.
Source/collection of data	Attendance Registers OR Certificates of Attendance OR Training Report OR Certificates of Competence OR Learner Database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager



<b>Indicator title 1.3</b>	<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.</b>
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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 1.4</b>	<b>Number of out of school youth participated / trained in Learnership program</b>
Short definition	Number of out-of-school youth (not attending school and free to work) trained in learnership program
Purpose/importance	To empower out of school youth with skills for qualifications, employability, income generation, enhance their livelihood for self-sustainability and improve their standard of living.
Source/collection of data	Training records submitted (database: attendance registers, registration forms, certificates) by each training centre and service providers
Method of calculation	Each course presented is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Annually
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of rural communities to improve their socio- economic status.
Indicator responsibility	Programme Manager

<b>Indicator title 1.6</b>	<b>Number of Farm-Workers completing accredited and/or non-accredited training to develop skilled Farm workers</b>
Short definition	Number of farm workers completing accredited short courses for capacity building and skills development
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

<b>Indicator title 1.5</b>	<b>Number of farms/projects mentored according on different commodities in order to make them profitable</b>
Short definition	Number of farmers/ farming operations mentored by specialised/ experienced service provider (mentors) on specific farming enterprises
Purpose/importance	To capacitate the farmers with specific skills on a continuous basis so as to enable them to improve their production levels.
Source/collection of data	Records submitted (from the database: No of visits, daily work plans, performance records, attendance registers, registration forms, certificates) by each mentor and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	The number of farmers mentored is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Annually
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries on a continuous basis– and an increased number of farmers with skills indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

## PROGRAMME 8:– RURAL DEVELOPMENT COORDINATION

### Sub -Programme 8.1: Development Planning

Indicator title 1.7	Number of infrastructure programs implemented in Agriculture Colleges developed to improve their training capacity
Short definition	The infrastructure programs implemented at the two agricultural colleges in order to revitalize their infrastructure for effective training both in terms of theory and practice.
Purpose/importance	To address the current poor status of infrastructure in the Agriculture Colleges in order to improve the quality of training offered.
Source/collection of data	College records, CASP Business Plans, Engineering reports.
Method of calculation	Simple count
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

Indicator title 1.1	Number of oversight reports consolidated on rural development projects supported through ECRDA
Short definition	Monitor project implementation
Purpose/importance	Ensure compliance to terms of agreement
Source/collection of data	Quarterly reports from ECRDA
Method of calculation	Number of reports submitted and analysed
Data limitations	Deviations from reporting time- frames agreed upon
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Chief Directorate Rural Development

<b>Indicator title 1.3</b>	<b>Number of non-farm rural economy (energy, tourism, clothing and textile, small-scale mining, construction and home industry) projects supported</b>
Short definition	Number of non-farming rural SMMEs and Co-ops projects implemented
Purpose/importance	Empowering the emerging co-operatives and SMME to develop their own businesses.
Source/collection of data	Data base and Quarterly Reports
Method of calculation	Simple count
Data limitations	Unavailability of data-base
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Director Planning and monitoring

<b>Indicator title 1.2</b>	<b>Number of innovations and appropriate technologies implemented on basic infrastructure</b>
Short definition	Number of basic infrastructure implemented in rural communities
Purpose/importance	The indicator tracks the projects completed using basic infrastructure building technologies such as the soil-cement brick and renewable energy technologies
Source/collection of data	Research information from strategic partners and quarterly reports
Method of calculation	Calculates the number of structures completed using the basic innovations and appropriate technologies
Data limitations	Land disputes, delays with supplier providing material
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Director Planning and Monitoring

**Sub-program 8.2: Social Facilitation**

<b>Indicator title 1.1</b>	<b>Number of rural ICT projects facilitated</b>
Short definition	Number of ICT projects facilitated in rural communities
Purpose/importance	To provide access to information, communication and technology connectivity to rural communities.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Non-corporation from relevant stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desired
Indicator responsibility	Chief Director

<b>Indicator title 1.2</b>	<b>Number of land reform programmes supported</b>
Short definition	Support of Land Reform Farm Workers with life skills and human rights training including strengthening the District Land Reform Committees.
Purpose/importance	Coordination of rural development land reform programmes and structures.
Source/collection of data	Land Reform Data-base and Registers
Method of calculation	Simple count
Data limitations	None-submission of the land reform data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Chief Director

<b>Indicator title 1.3</b>	<b>Number of rural skills programmes facilitated</b>
Short definition	Number of trainings facilitated in support of rural development projects
Purpose/importance	To empower rural communities with knowledge and skills
Source/collection of data	Skills audit reports
Method of calculation	Simple count
Data limitations	Non-availability skill audit report
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performance.
Indicator responsibility	Chief Director

<b>Indicator title 1.4</b>	<b>Number of Outcome 7 reports consolidated and submitted.</b>
Short definition	National Outcome 7 facilitation
Purpose/importance	To report on rural development initiatives implemented in the context of national priorities
Source/collection of data	Reports from sector departments and municipalities
Method of calculation	Simple count
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Chief Director



Indicator title 1.5	Number of IGR sessions conducted
Short definition	IGR forums facilitated
Purpose/importance	To promote integration of services for efficient and effective service delivery
Source/collection of data	Reports and attendance register
Method of calculation	Simple count
Data limitations	Non-attendance by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Chief Director





*“Vibrant, equitable, sustainable rural communities and food security for all”*



### **CONTACT DETAILS**

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