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FOREWORD

The Operational Plan is guided by the Strategic Plan and the Annual Performance Plan which reflect Medium Term Strategic Framework (MTSF) and subsequently political priorities.

I hereby submit the Operational Plan which serves as the Department's Business Plan for the financial year 2012/13 based on the Five Year Strategic Plan. The Operational Plan will serve as a guiding document that will facilitate the definition of costed activities that the officials of the department will embark on in pursuit of service delivery.

The political mandate is based on the Rural Development, food security and land reform and the creation of descent sustainable livelihoods. This approach to the strategic plan has been designed to ensure alignment of the strategic plan, budget and the Annual Performance Plans. The development of the Operational Plan has taken into account all priorities as concluded in the departmental 5 year Strategic plan and the Annual Performance Plan 2012/13 in order to facilitate service delivery at the operational level through individual work plans that will in-turn enhance Performance Management and Development System(PMDS).

These processes will ensure that the departmental workforce is pulling towards a common goal to realize its vision and satisfy the needs of the communities that we serve.

Together we can do more.

.....

G. Thomas
Superintended-General

1. Vision

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

2. Mission

Promote, support and coordinate rural development and agrarian reform to reduce poverty and under-development through integrated and participatory interventions

3. Core Values and Beliefs

- **Innovation:**
Committed to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the Department.
- **Excellence:**
Committed to exceed our customer's expectations for quality, responsiveness, efficiency and service excellence
- **Bambisanani:**
Believe that the sum of our collective efforts will be greater than the total of our individual efforts
- **Mutual respect:**
Value each other's contribution as we seek to realise the vision and goals of the Department.
- **Honesty and Integrity:**
Committed to be transparent with all stakeholders.
- **Inclusiveness**
"Bonkeabantuesisebenzanabo, siyakusebenzisananabongokufanelekileyonangokulinganayo"

4. PART B: PROGRAMME AND SUBPROGRAMME PLANS

Hereunder is a comprehensive description / articulation of the department's strategic objectives, performance indicators and their targets. The indicators are used to measure the achievements of the strategic goals in the Strategic Plan 2010/2011 – 2014/15.

Department Programs and sub-programs

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

DRDAR strategic goals and strategic objectives

STRATEGIC GOALS	STRATEGIC OBJECTIVES	
Strategic Goal 1: A thriving farming sector and access to affordable food.	SO:1.	Conduct research & technology development
	SO:2.	Provide appropriate Agricultural infrastructure
	SO:3.	Socio-economic empowerment of farm workers
	SO:4.	Provide Farmer Support Services and farmer development
	SO:5.	Increase household food production and food security
Strategic Goal 2 Improved rural economic livelihoods and creation of employment opportunities	SO:6.	Facilitate, coordinate and report on the provision of rural infrastructure
	SO:7.	Facilitate , coordinate and report on social & cultural development in rural communities
	SO:8.	Coordinate , facilitate and report on rural development
	SO:9.	Promote farm and non-farm rural economy, entrepreneurship to create jobs and development of skills
	SO:10.	Promote land use management and protection of natural resources.
Strategic Goal 3: A conducive environment to enhance service delivery	SO:11.	Ensure sound financial management, supply chain management and corporate governance.
	SO:12.	Ensure integrated strategic management, monitoring and evaluation
	SO:13.	Improve and manage intra Departmental excellence and inter governmental relations.
	SO:14	Mobilize social partnerships to accelerate rural development and agrarian reform.
	SO:15	Position the communication function as an integral part of the strategic mandate.
	SO:16	Develop and efficient information & knowledge management strategy supported by an appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills
	SO:17	Provision of adequate Safety and security measures to ensure protection of intellectual property, information and assets.
	SO:18	To align leadership and develop an appropriate organisational culture and architecture informed by the strategy of the Department

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5. PROGRAMME 1: ADMINISTRATION

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

5.1 Sub-programme 1.1: Office of the MEC

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

Strategic Goals		G3: A conducive environment to enhance service delivery						
Strategic Objective		SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform SO 11: Ensure sound financial management, supply chain management and corporate governance. SO 15: Position the communication function as an integral part of the strategic mandate.						
Performance Indicator		Target Yr 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Policy Speech tabled at the legislature outlining the priorities, targets and budget of the Department in March of the preceding financial year.	1	150	Quarterly Targets	-	-	-	1
				Activities	Present and discuss 2012/13 Policy Speech with Portfolio Committee for budget vote (all programmes)	Consult External Stakeholders to inform on the proposed priorities/ targets for a buy-in.	Give guidance to the review of a Strategic plan for a political direction.	Present and table the Policy Speech & APP for 2013/14 financial year finalized and presented to the Legislature
					Present policy priorities to management to inform on priorities/ targets for 2013/14 financial year.			
	Cost of Activities	-	50	100	-			
1.2	Annual Report of the previous financial year tabled by September at the legislature to account for Departmental performance.	1	100	Quarterly Targets	-	-	1	-
					Issue memorandum requesting Annual Report and prepare for presentation to the MEC	Sign and submit the final Annual Report 2011/12 to the Provincial Treasury.	Discuss Annual report with the Portfolio Committee to account for organizational performance.	

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Strategic Goals		G3: A conducive environment to enhance service delivery						
Strategic Objective		SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform SO 11: Ensure sound financial management, supply chain management and corporate governance. SO 15: Position the communication function as an integral part of the strategic mandate.						
Performance Indicator		Target Yr 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				Activities		Table the final Annual Report to the Legislature.		-
				Cost of Activities	50	50	-	-
1.3	Oversight report with findings and recommendations on the implementation of the Employee Wellness Programme, deployment of senior managers to strategic operational points in rural areas of service delivery presented.	8	350	Quarterly Targets	2	2	2	2
				Activities	Receive and analyse reports for compliance of the EWP.	Receive and analyse reports for compliance of the EWP.	Receive and analyse reports for compliance of the EWP.	Receive and analyse reports for compliance of the EWP.
				Cost of Activities	100	200	25	25
1.4	Oversight report with findings and recommendations on the functionality of an executive intergovernmental forum to enable functioning of the IGR presented to the Cabinet committee on Economic Development.	1	-	Quarterly Targets	-	-	-	1
				Activities	Receive and analyse reports for compliance of the IGR.	Receive and analyse reports for compliance of the IGR.	Receive and analyse reports for compliance of the IGR.	Receive and analyse reports for compliance of the IGR.
				Cost of Activities	-	-	-	-
1.5	A shareholder's compact defining the roles and responsibilities of RDA and the Department	1	400	Quarterly Targets	-	-	-	1
				Activities	Oversee the development of the	Monitor the implementation of the	Monitor the implementation of the	Monitor the implementation of the

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Strategic Goals		G3: A conducive environment to enhance service delivery						
Strategic Objective		SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform SO 11: Ensure sound financial management, supply chain management and corporate governance. SO 15: Position the communication function as an integral part of the strategic mandate.						
Performance Indicator		Target Yr 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
	concluded as required by the prescripts.				Shareholder compact in compliance with prescripts.	Shareholder compact for compliance with prescripts.	Shareholder compact for compliance with prescripts.	Shareholder compact for compliance with prescripts.
				Cost of Activities	100	100	100	100
1.6	Number of media briefings to promote the image of the department conducted	12	2 000	Quarterly Targets	3	3	3	3
				Activities	Conduct media briefings, organize media slots and engage print media to promote the image of the Department.	Conduct media briefings, organize media slots and engage print media to promote the image of the Department	Conduct media briefings, organize media slots and engage print media to promote the image of the Department	Conduct media briefings, organize media slots and engage print media to promote the image of the Department
				Cost of Activities	500	500	500	500
1.7	Cater for MEC's programmes to ensure implementation of pledges	16	4 000	Quarterly Targets	4	4	4	4
				Activities	Conduct media briefings, organize media slots and engage print media to promote the image of the Department.	Conduct media briefings, organize media slots and engage print media to promote the image of the Department	Conduct media briefings, organize media slots and engage print media to promote the image of the Department	Conduct media briefings, organize media slots and engage print media to promote the image of the Department
				Cost of Activities	1000	1000	1000	1000
1.8	Number of Memoranda of Understanding on the mobilisation (participate, provide capacity and resources) to spur the	1		Quarterly Targets	Receive and analyse reports on strategic deployment of Senior Management at operational point	Receive and analyse reports on strategic deployment of Senior Management at operational point.	Receive and analyse reports on strategic deployment of Senior Management at operational point.	Receive and analyse reports on strategic deployment of Senior Management at operational point.

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Strategic Goals		G3: A conducive environment to enhance service delivery						
Strategic Objective		SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform SO 11: Ensure sound financial management, supply chain management and corporate governance. SO 15: Position the communication function as an integral part of the strategic mandate.						
Performance Indicator		Target Yr 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
	citizen to support the mandate of the department Service Delivery -			Activities				
				Cost of Activities	-	-	-	-
1.9	Number of Memoranda of Understanding on the mobilisation (participate, provide capacity and resources) to spare the citizen to support the mandate of the department	1	-	Quarterly Targets	-	-	-	1
				Activities	Identify strategic partners to support the departmental mandate.	Identify strategic partners to support the departmental mandate.	Consult and engage the strategic partners in the finalization of the MOU.	Finalise and sign MOU
				Cost of Activities	-	-	-	-

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5.2 Sub-programme 1.2: Senior Management

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

Strategic Goals		G3 : A conducive environment to enhance service delivery							
Strategic Objective		SO 12: Ensure Integrated Strategic management, monitoring and evaluation							
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance							
Performance Indicator	Target Year 2012/13	2012/13 Budget "R 000"	Quarterly Targets	Q1	Q2	Q3	Q4		
1.1 Number of management meetings held: <ul style="list-style-type: none"> Executive management (weekly) to monitor the implementation of top management decisions Top Management (monthly) to take decisions on strategic issues affecting the department Senior Management Meetings (Quarterly) to review the performance of the department 	48	3752	Quarterly Targets	12	12	12	12		
	Activities		Monitor weekly the Implementation of strategic decisions (Executive Management)	Monitor weekly the Implementation of strategic decisions (Executive Management)	Monitor weekly the Implementation of strategic decisions (Executive Management)	Monitor weekly the Implementation of strategic decisions (Executive Management)			
	Quarterly Targets		3	3	3	3			
	Activities		Conduct Monthly management meetings for strategic decisions.(Top Management)	Conduct Monthly management meetings for strategic decisions.(Top Management)	Conduct Monthly management meetings for strategic decisions.(Top Management)	Conduct Monthly management meetings for strategic decisions.(Top Management)			
	Quarterly Targets		1	1	1	1			
	Activities		Conduct Quarterly management meetings to monitor overall performance. (Extended SMS)	Conduct Quarterly management meetings to monitor overall performance. (Extended SMS)	Conduct Quarterly management meetings to monitor overall performance. (Extended SMS)	Conduct Quarterly management meetings to monitor overall performance. (Extended SMS)			
	Cost of Activities		938	938	938	938			
	1.2 Number of Risk Management Committee meetings to oversee risk management in the Department held		12	2000	Quarterly Targets	3	3	3	3
						Present and discuss the quarterly operational and strategic risk with	Present and discuss the quarterly operational and	Present and discuss the quarterly operational and strategic risk with	Present and discuss the quarterly operational and

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Strategic Goals		G3 : A conducive environment to enhance service delivery						
Strategic Objective		SO 12: Ensure Integrated Strategic management, monitoring and evaluation SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator	Target Year 2012/13	2012/13 Budget "R 000"	Quarterly Targets	Q1	Q2	Q3	Q4	
				management to mitigate identified risks.	strategic risk with management to mitigate identified risks.	management to mitigate identified risks.	strategic risk with management to mitigate identified risks.	
			Activities				Study and approve the annual risk management plan for 2013/14 and submit to Audit Committee	
			Cost of Activities	300	300	300	1100	
1.3	Number of performance reports submitted to the MEC Submit Annual Report, Quarterly report, IYM to MEC to reflect on overall performance against pre-determined objectives in the Annual Performance Plan	1	621	Quarterly Targets	-	-	-	1
					-	-	-	1
					-	-	-	1
					-	-	-	1
					3	3	3	3
					-	-	-	1
	1	1	1	1				
	• Annual Performance Plan	1			Monitor the implementation of the , Budget Plan, In-Year monitoring,	Monitor the implementation of the , Budget Plan, In-Year monitoring,	Monitor the implementation of the , Budget Plan, In-Year monitoring,	Monitor the implementation of the , Budget Plan, In-Year monitoring,
	• Budget plan	1						
	• Operational Plan	1						
• In-Year monitoring	12			Receive, study the first draft of the Annual Report	Oversee the review of the Quarterly reports	Oversee the review of the Quarterly reports.	Receive study and approve the final annual performance and Budget Plan for 2013/14.	
• Medium term performance and financial oversight	1							

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Strategic Goals		G3 : A conducive environment to enhance service delivery						
Strategic Objective		SO 12: Ensure Integrated Strategic management, monitoring and evaluation SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget "R 000"	Quarterly Targets	Q1	Q2	Q3	Q4
	report	1			Present and discuss IYM and performance reports with management.	Present and discuss IYM and performance reports with management.	Present and discuss IYM and performance reports with management.	Present and discuss IYM and performance reports with management.
	• Annual report	4			Oversee the review of the Quarterly reports			Receive, study the first draft of the Annual Report
	• Quarterly reports							Oversee the review of the Quarterly reports.
				Cost of Activities	300	-	-	321
1.4	Monitor implementation of audit intervention plan	12	900	Quarterly Targets	3	3	3	3
				Activities	Receive, study and ensure compliance of the intervention plan by programme managers.	Receive, study and ensure compliance of the intervention plan by programme managers.	Receive, study and ensure compliance of the intervention plan by programme managers.	Receive, study and ensure compliance of the intervention plan by programme managers.
				Cost of Activities	225	225	225	225
1.5	International protocols to promote collaboration on relevant areas of interest	1	2000	Quarterly Targets	-	-	-	1
				Activities	Identify and engage potential international protocols for collaborative purposes.	Identify and engage potential international protocols for collaborative purposes.	Develop Memoranda of Understanding with identified protocols.	Sign identified protocols.
				Cost of Activities	-	500	500	1000

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INTERNAL AUDIT SERVICES

Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Credible and qualitative internal audit plan based on the departmental risk profile concluded and approved by the Audit Committee	1	-	Quarterly Targets	-	-	-	1
				Activities	Develop the risk-based operational and strategic internal audit plan for the FYE 2012/13 for approval by the Audit Committee	Plan, execute and report on : <ul style="list-style-type: none"> IYM SCM Annual Report Rural Development and Agrarian Reform 	Plan, execute and report on : <ul style="list-style-type: none"> IYM SCM Annual Report Rural Development and Agrarian Reform 	Plan, execute and report on : <ul style="list-style-type: none"> IYM SCM Annual Report Rural Development and Agrarian Reform
				Plan, execute and report on: <ul style="list-style-type: none"> Annual Financial Statements Annual Report Adhoc (based on requests and availability of resources) 	<ul style="list-style-type: none"> Biological Assets Risk Management Performance Information Auditor General follow-up Adhoc (based on requests and availability of resources) 	<ul style="list-style-type: none"> Biological Assets Risk Management Performance Information Auditor General follow-up Adhoc (based on requests and availability of resources) 	<ul style="list-style-type: none"> Biological Assets Risk Management Performance Information Auditor General follow-up Adhoc (based on requests and availability of resources) 	
				Prepare and issue the following reports: <ul style="list-style-type: none"> Accounting Officer's report Audit Committee report 	Prepare and issue the following reports: <ul style="list-style-type: none"> Accounting Officer's report Audit Committee report 	Prepare and issue the following reports: <ul style="list-style-type: none"> Accounting Officer's report Audit Committee report 	Prepare and issue the following reports: <ul style="list-style-type: none"> Accounting Officer's report Audit Committee report 	
				Cost of Activities	-	-	-	-

Department of Rural Development and Agrarian Reform – Operational Plan 2012/13

Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.2	Monitoring reports on the implementation of the recommendations of internal audit reports	12	-	Quarterly Targets	3	3	3	3
				Activities	Plan, execute and reports on the follow up projects: <ul style="list-style-type: none"> Contract Management Veterinary Services SCOPA report 	Plan, execute and reports on the follow up projects: <ul style="list-style-type: none"> SCM IYM PI 	Plan, execute and reports on the follow up projects: <ul style="list-style-type: none"> SCM IYM PI 	Plan, execute and reports on the follow up projects: <ul style="list-style-type: none"> SCM IYM PI
				Cost of Activities	-	-	-	-

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SPECIAL PROGRAMS UNIT

Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform SO12: Ensure integrated strategic management, monitoring and evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Number of monitoring reports on compliance with special programmes prescripts in respect of designated groups	4	42	Quarterly Targets	1	1	1	1
				Activities	Monitor and report quarterly on compliance with Special Programmes	Monitor and report quarterly on compliance with Special Programmes	Monitor and report quarterly on compliance with Special Programmes	Monitor and report quarterly on compliance with Special Programmes
				Cost of Activities	10	10	10	12
1.2	Programme for institutionalisation of matters related to the designated groups	12	100	Quarterly Targets	3	3	3	3
				Activities	Conduct awareness campaigns and report on matters related to designated groups	Conduct awareness campaigns and report on matters related to designated groups	Conduct awareness campaigns and report on matters related to designated groups	Conduct awareness campaigns and report on matters related to designated groups
				Cost of Activities	25	25	25	25

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5.3 Sub-programme 1.3: Corporate Services

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

HUMAN RESOURCE MANAGEMENT

Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget "R 000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Number of reports on audited leave records submitted to the Head of Department as per Basic Conditions of Employment Act	4	280	Quarterly Targets	1	1	1	1
					Conduct auditing of all leave records by reconciling PERSAL, Attendance Registers and Leave Files.	Conduct auditing of all leave records by reconciling PERSAL, Attendance Registers and Leave Files.	Conduct auditing of all leave records by reconciling PERSAL, Attendance Registers and Leave Files.	Conduct auditing of all leave records by reconciling PERSAL, Attendance Registers and Leave Files.
				Activities	Compile a Leave Audit Report.			
				Cost of Activities	70	70	70	70
1.2	Number of reports on Employee records submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR)	4	0	Quarterly Targets	1	1	1	1
				Activities	Retrieve and analyze PERSAL Reports to peculiar HR trends.	Retrieve and analyze PERSAL Reports to peculiar HR trends.	Retrieve and analyze PERSAL Reports to peculiar HR trends.	Retrieve and analyze PERSAL Reports to peculiar HR trends.
					Compile and submit an NMIR Report.			
				Cost of Activities	-	-	-	-
1.3	Reviewed HR Delegations for efficient and effective decision-making in respect to Human Resource Management	1	40	Quarterly Targets	-	-	-	1
				Activities	Consult with relevant stakeholders on the current application of	Formulate and distribute draft HR Delegations as	Receive inputs from various stakeholders.	Implementation of approved HR Delegations

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget "R 000"	Quarterly Targets	Q1	Q2	Q3	Q4
					HR Delegations.	feedback.	Develop and submit final draft for approval.	
				Cost of Activities	-	40	-	-
1.4	HR Plan aligned to the departmental strategy reviewed	1	100	Quarterly Targets	-	1	-	-
				Activities	Review the HR Plan to ensure continuous alignment to departmental strategy.	Submit the reviewed HR Plan for approval by the HOD.	Monitor the implementation of the plan for compliance.	Monitor the implementation of the plan for compliance.
						Monitor the implementation of the plan for compliance.		
				Cost of Activities	60	20	10	10
1.5	Human Resource Development Plan developed and approved as per National Skills Development Strategy	1	60	Quarterly Targets	1	-	-	-
				Activities	Consult with relevant stakeholders on the current application of HRD Plan.	Monitor the implementation of the HRD Plan	Monitor the implementation of the HRD Plan	Monitor the implementation of the HRD Plan
					Develop the HRD strategy and submit for approval.			
				Cost of Activities	10	30	10	10
1.6	Approved Workplace Skills Plan as per Skills Development Act	1	10 683	Quarterly Targets	1	-	-	-
				Activities	Receive and compile training needs.	Monitor training I including work ethics training and compile reports on the	Monitor training and compile reports on the implementation of the WSP.	Monitor training and compile reports on the implementation of the WSP.

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget "R 000"	Quarterly Targets	Q1	Q2	Q3	Q4
						implementation of the WSP.		
					Develop the Workplace skills plan and submit for approval	Submit the progress reports to PSETA and OTP.	Submit the progress reports to PSETA and OTP.	Submit the progress reports to PSETA and OTP.
				Cost of Activities	3, 670 million	4 million	1 million	2,013 million
1.7	PMDS Implementation Plan in place and implemented as per Public Service prescripts.	1	100	Quarterly Targets	1	-	-	-
				Activities	-Develop and submit the PMDS Plan for approval.	Compile and Submit quarterly assessment reports.	Compile and Submit quarterly assessment reports.	Compile and Submit quarterly assessment reports.
					Conduct sessions to sign- off Performance Agreements.			
					Facilitate the annual assessment of the previous year (2011/12)			
					Compile and Submit quarterly assessment reports.			
				Cost of Activities	20	40	10	30
1.8	A review report on Integrated Employee Wellness Programmes concluded and submitted to the Top Management.	4	170	Quarterly Targets	1	1	1	1
				Activities	Conduct wellness workshops to ensure fitness and well being of departmental staff.	Conduct wellness workshops to ensure fitness and well being of departmental staff.	Conduct wellness workshops to ensure fitness and well being of departmental staff.	Conduct wellness workshops to ensure fitness and well being of departmental staff.

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget "R 000"	Quarterly Targets	Q1	Q2	Q3	Q4
					Monitor, evaluate and report on employee wellness.			
				Cost of Activities	30	90	20	30
1.9	Number of meetings convened between Management and Labour to promote sound labour relations.	4	100	Quarterly Targets	1	1	1	1
					Develop and distribute agenda to relevant stakeholders.			
					Provide Labour relations training as per WSP.			
				Activities	Receive all grievances and manage disputes to maintain labour peace.	Receive all grievances and manage disputes to maintain labour peace.	Receive all grievances and manage disputes to maintain labour peace.	Receive all grievances and manage disputes to maintain labour peace.
				Cost of Activities	20	40	20	20
1.10	Facilitate the implementation of HIV/AIDS Programs to improve the performance of the organisation	4	-	Quarterly Targets	1	1	1	1
				Activities	Conduct HIV & Aids awareness campaigns in the districts and head office.	Conduct HIV & Aids awareness campaigns in the districts and head office.	Conduct HIV & Aids awareness campaigns in the districts and head office.	Conduct HIV & Aids awareness campaigns in the districts and head office.
					Evaluate and compile reports on the outcomes of the campaigns.	Evaluate and compile reports on the outcomes of the campaigns.	Evaluate and compile reports on the outcomes of the campaigns.	

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget "R 000"	Quarterly Targets	Q1	Q2	Q3	Q4
							Conduct activities to commemorate the World Aids Day.	Evaluate and compile reports on the outcomes of the campaigns.
				Cost of Activities	-	-	-	-
1.11	Number of Extension Personnel capacitated on technical and generic skills to build global competitiveness.	367	5 941	Quarterly Targets	96	130	115	26
				Activities	Receive needs analysis from Extension and Advisory Services (HRD & Extension Services).	Monitor the service provider to ensure compliance with specifications.	Monitor the service provider to ensure compliance with specifications.	Monitor the service provider to ensure compliance with specifications.
					Design the training programs based on the needs analysis.			
					Place tender for service providers to offer training.			
				Cost of Activities	1 million	2,941 million	500	1,5 million

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AUXILLIARY SERVICES

Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 13: Improve and manage intra Departmental excellence and inter governmental relations.						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	A procedure manual to implement health/hygienic norms and standards in the workplace as required in the Occupational Health and Safety Act (OHS).	1	35,226	Quarterly Targets	1	-	-	-
				Activities	Conduct a literature review of best practises on OHS.	Monitor and report on the implementation of OHS.	Monitor and report on the implementation of OHS.	Monitor and report on the implementation of OHS.
					Consult with relevant stakeholders for inputs.			
					Develop the draft manual and submit to stakeholders for feedback.			
					Submit final manual for approval.			
	Cost of Activities	9,226	9,000	9,000	8,000			
1.2	Provide specifications and suppliers documents for office furniture and equipment provided to all managers.	1	-	Quarterly Targets	1	-	-	-
				Activities	Receive and distribute manual on office and furniture specification to guide the furnishing of office space.	Procure furniture and equipment based on the requests from officials.	Procure furniture and equipment based on the requests from officials.	Procure furniture and equipment based on the requests from officials.
				Cost of Activities	-	-	-	-
1.3	Parking Policy developed and submitted within the first quarter	1	-	Quarterly Targets	1	-	-	-
				Activities	Consult the relevant stakeholders on parking policy.	Monitor and report the implementation of the policy.	Monitor and report the implementation of the policy.	Monitor and report the implementation of the policy.

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 13: Improve and manage intra Departmental excellence and inter governmental relations.						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
					Liaise with Policy Directorate to formulate the draft policy.			
					Develop and submit the final policy for approval (Auxiliary Services and Policy Unit)			
				Cost of Activities	-	-	-	-

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ORGANIZATIONAL DEVELOPMENT

Strategic Goals		G3: A Conducive environment to enhance service delivery						
Strategic Objective		SO 18: To align leadership and develop and appropriate organisational culture and architecture informed by the strategy of the Department						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	A review report of the departmental culture with a view to enhance performance concluded by end of the first quarter	1	250	Quarterly Targets	1	-	-	-
				Activities	Finalise and submit the TOR for departmental restructuring for approval	Consult the Departmental clients	Draw the plan of action to map out the interventions based on the diagnosis report done in Q2	-
					Place a tender to appoint service provider	Present a report on the on the outcome of the first phase of the departmental diagnosis		
					Appoint service provider			
					Consult with the Departmental clients to solicit views			
					Compile draft report			
				Cost of Activities	100	100	50	-
1.2	Implementation plan of the review recommendations developed by second quarter **	1	-	Quarterly Targets	-	1	-	-
				Activities	-	Develop implementation plan based on the review	-	-
				Cost of Activities	-	-	-	-
1.3	Report on the implementation of the recommendations by end	1	330	Quarterly Targets	-	-	-	1

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Strategic Goals		G3: A Conducive environment to enhance service delivery						
Strategic Objective		SO 18: To align leadership and develop and appropriate organisational culture and architecture informed by the strategy of the Department						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
	of the financial year			Activities	*Compile monthly reports to top management	*Compile monthly reports to top management(Business process re engineering and outcomes, model organizational structure that is aligned to the strategy of DRDAR)	*Compile monthly reports to top management(Business process re engineering and outcomes, model organizational structure that is aligned to the strategy of DRDAR)	*Compile monthly reports to top management (Business process re engineering and outcomes, model organizational structure that is aligned to the strategy of DRDAR) *
								Summarize monthly reports into an Annual report interim report to Exec Management
				Cost of Activities	30	50	100	150

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DGITO

Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO: 16 Develop an efficient information & knowledge management strategy supported by a appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Develop and implement IT Strategy that will be responsive to departmental information needs.	1	20 770	Quarterly Targets	-	-	1	-
				Activities	Consult the relevant stakeholders on ICT and Knowledge Management Strategies.	Distribute strategy to relevant stakeholders for feedback comments.	Monitor and report on the implementation of strategies.	Monitor and report on the implementation of strategies.
					Liaise with Strategy Development to formulate the draft strategies.	Develop and submit the final ICT and KM strategies for approval.		
				Cost of Activities	5 192 500	6 192 500	6 192 500	3 192 500
1.2	Convene ICT Governance Structures as per approved IT Governance Framework.	20	400	Quarterly Targets	5	5	5	5
				Activities	Develop and distribute agenda to relevant stakeholders.			
					Conduct meeting and capture proceedings on the application of ICT Governance framework.	Conduct meeting and capture proceedings on the application of ICT Governance framework.	Conduct meeting and capture proceedings on the application of ICT Governance framework.	Conduct meeting and capture proceedings on the application of ICT Governance framework.
				Cost of Activities	100	100	100	100
1.3	Number of reports on development of the Animal Diseases Information System (ADIMS)	12	376	Quarterly Targets	3	3	3	3
				Activities	Consult with Veterinary Services on formulation	Place tender for procurement of the	Monitor and report the development of the	Monitor and report the development of the

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO: 16 Develop an efficient information & knowledge management strategy supported by a appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
					of specification for ADIMS.	system.	system.	system.
						Appoint the service provider for ADIMS.		
				Cost of Activities	100	100	176	0

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STRATEGIC PLANNING; MONITORING& EVALUATION

Strategic Goals		G3: A conducive environment to enhance service delivery						
Strategic Objective		SO 12: Ensure integrated strategic management, monitoring and evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget R "000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Annual Performance Plan developed in terms of the National Treasury Regulations (APP) to ensure the Department implements its pre-determined strategic objectives.	1	360	Quarterly Targets	-	-	-	1
				Activities	Review and design of planning templates	Conduct Strategic Planning session to reflect on the performance of the department in 2011/12 financial year in relation to the strategic plan	Conduct workshops and reviews with programmes and districts on APP	Quality assure and submit the final District APP to HOD for approval
				Facilitate the development of the Results Based Logical Framework in support of Key Departmental Programs	Facilitate strategic planning session for the compilation of the strategy for 2013/14 financial year	Compile and submit 2nd draft district APP document	Quality assure and submit the final Provincial APP to HOD for approval	
				Do comparative analysis of the current APP and the previous APP and report on lessons learned	Write and consolidate 1st Draft district APP document submitted to HOD	Compile and submit 2nd draft provincial APP document	Approval process finalized	
					Write and consolidate 1st Draft provincial APP document submitted to HOD		Place tender for printing final documents	
							Submit final APP 2013/14 to HOD for tabling to the Legislature	
				Cost of Activities	40	90	70	160

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Strategic Goals		G3: A conducive environment to enhance service delivery						
Strategic Objective		SO 12: Ensure integrated strategic management, monitoring and evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget R "000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.2	An Operational Plan aligned to the Annual Performance Plan (APP) developed to ensure that programmes activities are implemented.	1	60	Quarterly Targets	-	-	-	1
				Activities	-	-	Design, review and distribution of template for Operational Planning.	Consultation with program managers to quality assure information
							Compilation of Operational Plan from the programmes	Compile and submit the operational plan to Top Management for approval
								Place tender for printing and distribute the Operation Plan
				Cost of Activities	-	-	20	40
1.3	A monitoring report on compliance with Standard Policy and Procedures for Planning by Programme managers submitted to the Head of Department	1	100	Quarterly Targets	-	-	-	1
				Activities	*Conduct workshops to inform and update awareness of supervisors and managers about the reviewed Standard Policy and Procedures for Planning	*Asses the application of the Standard Policy and Procedures for Planning	* Write an assessment report based on the application of the policy	-
							Submit the final Report to the Accounting Officer.	
							Distribute the final report to managers	
				Cost of Activities	40	-	60	

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Strategic Goals		G3: A conducive environment to enhance service delivery						
Strategic Objective		SO 12: Ensure integrated strategic management, monitoring and evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget R "000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.4	Review report of the Strategy developed and submitted to the Head of Department to ensure its relevance in order to achieve the strategic objectives	4	-	Quarterly Targets	1	1	1	1
				Activities	*Consultations and follow ups on implementation of the strategy with the programme managers	*Quarterly assessment of the Strategy based on the Department's Quarterly Performance Reviews	*Quarterly assessment of the Strategy based on the Department's Quarterly Performance Reviews	*Quarterly assessment of the Strategy based on the Department's Quarterly Performance Reviews
					Analysis of the Strategic Plan in relation to the achievements of objective for the five year period	Interviews conducted with each Programme Managers to assess programme activities in achieving the Programme strategic objectives	Interviews conducted with each Programme Managers to assess programme activities in achieving the Programme strategic objectives	Report writing and submission of the final Report to the Accounting Officer
				Cost of Activities	-	-	-	-

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Strategic Goals 3		G3: A conducive environment to enhance service delivery						
Strategic Objective 13		SO 12: Ensure Integrated Strategic Management, Monitoring and Evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000		Q1	Q2	Q3	Q4
1.1	A well resourced, functional and efficient monitoring and evaluation unit in place to efficiently collate, manage and report credible information on departmental performance from all programmes throughout the year	1	350	Quarterly Targets	1	-	-	-
				Activities	Equip regional M&E units with adequate human resources to collate and manage credible information in the regions.	Equip regional M&E units with adequate human resources to collate and manage credible information in the regions	Monitor, maintain and report about the M&E electronic system (1)	Monitor, maintain and report about the M&E electronic system (1)
				Monitor, maintain and report about the M&E electronic system (1)	Monitor, maintain and report about the M&E electronic system (1)	Liaise, collect data to update system	Liaise, collect data to update system	
				Develop and update M&E plan (1)	Liaise, collect data to update system (1)	Capture data	Capture data	
				Literature search to update plan (1)	Capture data	Analyse data, produce and distribute reports (1)	Analyse data, produce and distribute a reports (1)	
				Liaise, collect data to update system (1)	Analyse data, produce and distribute a reports (1)	Conduct awareness campaigns and organise training workshops on the use of the system (1)		
				Capture data	Conduct awareness campaigns and organise training workshops on the use of the system (1)			
				Analyse data, produce and distribute reports (1)				
				Conduct awareness campaigns and organise training workshops on the use of the system (1)				
				Cost of Activities	150	100	60	40
1.2	Compilation and analysis of departmental performance information in compliance with	1	200	Quarterly Targets	1	-	-	-

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Strategic Goals 3		G3: A conducive environment to enhance service delivery						
Strategic Objective 13		SO 12: Ensure Integrated Strategic Management, Monitoring and Evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000		Q1	Q2	Q3	Q4
	the national Treasury guidelines on quarterly basis			Activities	Compile and analyze Monthly departmental report	Compile and analyze Monthly departmental report	Compile and analyze Monthly departmental report	Compile and analyze Monthly departmental report
					Compile and analyze Treasury quarterly report	Compile and analyze Treasury quarterly report	Compile and analyze Treasury quarterly report	Compile and analyze Treasury quarterly report
					Compile and analyze Quarterly departmental report	Compile and analyze Quarterly departmental report	Compile and analyze Quarterly departmental report	Compile and analyze Quarterly departmental report
					Conduct follow ups and advise on rectification of reports	Conduct follow ups and advise on rectification of reports	Compile and analyze Mid-term departmental report	Compile and analyze Annual departmental report
							Compile and analyze Annual departmental report	Conduct follow ups and advise on rectification of reports based on Auditor General's comments
							Conduct follow ups and advise on rectification of reports based on Auditor General's comments	
				Cost of Activities	6.7	6.7	6.7	180
1.3	Conduct and give a feedback on an evaluation of performance annually to establish outcomes and impacts of the departmental intervention programmes in the peri-urban and rural communities.	1	600	Quarterly Targets	-	-	-	1
				Activities	Formulate proposals for evaluation and review of relevant literature (1)	Field visits to mobilise communities and train field workers	Field visits to collect data	Report writing
					Compile questionnaires for data collection (1)	Field visits to collect data	Code questionnaires	Visit communities to present and give feedback reports

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Strategic Goals 3		G3: A conducive environment to enhance service delivery						
Strategic Objective 13		SO 12: Ensure Integrated Strategic Management, Monitoring and Evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000		Q1	Q2	Q3	Q4
					Field visits test questionnaires (1)	Code questionnaires	Capture Data	
					Field visits to mobilise communities and train field workers (1)	Capture Data	Analyze Data	
					Field visits to collect data (1)	Organise follow up visits for validation of data	Report writing	
					Code questionnaires (1)	Analyze Data	Visit communities to present and give feedback reports	
					Design spread sheets (1)			
					Capture Data (1)			
					Organise follow up visits for validation of data (1)			
				Cost of Activities	150	150	150	150
1.4	Monitoring and reporting on the implementation of major departmental programmes to establish their output progress	4	180	Quarterly targets	1	1	1	1
				Activities	Compilation of mega projects identified for the quarter	Compilation of mega projects identified for the quarter	Compilation of mega projects identified for the quarter	Compilation of mega projects identified for the quarter
					Visits to project sites and collection of data	Visits to project sites and collection of data	Visits to project sites and collection of data	Visits to project sites and collection of data
					Interaction with beneficiaries for their perspectives.	Interaction with beneficiaries for their perspectives.	Interaction with beneficiaries for their perspectives.	Interaction with beneficiaries for their perspectives.

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Strategic Goals 3		G3: A conducive environment to enhance service delivery						
Strategic Objective 13		SO 12: Ensure Integrated Strategic Management, Monitoring and Evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000		Q1	Q2	Q3	Q4
					Compilation and distribution of reports on out progress of selected projects.	Compilation and distribution of reports on out progress of selected projects.	Compilation and distribution of reports on out progress of selected projects.	Compilation and distribution of reports on out progress of selected projects.
				Cost of Activities	45	45	45	45

Policy and Legislation

Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 12: Ensure integrated strategic management, monitoring and evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Number of policies to be designed/drafted (Communication, Textile & Livestock Development policies)	3	290	Quarterly Targets	-	-	1	2
				Activities	Establish working groups for conceptualization of new policies (Communication and Textile policies)	Communicate approved departmental policies (Disaster management, Dipping, Budget & Personallia policies) both to internal and external stakeholders	Establish working groups for conceptualization of new policies (Livestock Development policy)	
				Conduct literature review and benchmarking in preparation for first draft policies		Conduct literature review and benchmarking in preparation for first draft		
				Craft concept documents or first drafts on Communication & Textile policies		Craft concept documents or first drafts on Livestock Development policy		
				Consult first drafts with key stakeholders in all six district municipalities including HO (Textile & Communication)		Consult first drafts with key stakeholders in all six district municipalities including HO		
				Present draft policies to Top Management and produce second draft on Textile and Communication policies		Solicit inputs from Top management and produce second drafts on Livestock		

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Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 12: Ensure integrated strategic management, monitoring and evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget	Quarterly Targets	Q1	Q2	Q3	Q4
							Development policy	
					Develop and submit memorandum for the approval of communication and Textile policies		Facilitate a process of approval of Livestock Development policy	
							Communicate approved departmental policies (Disaster management, Dipping, Budget & Personalliapolicies) both to internal and external stakeholders	
				Cost of Activities	190	-	100	
1.2	Number of policies to be reviewed (Mechanization, Food Security and Asset Management and Disposal policies)	3	30	Quarterly Targets	-	-	1	2
				Activities		Establish 'evaluation teams' for Food security and Mechanization programmes currently existing in the province		
						Identify sites for evaluation for research purposes		
						Designquestionnaires for data collection on Food security and		

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Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 12: Ensure integrated strategic management, monitoring and evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget	Quarterly Targets	Q1	Q2	Q3	Q4
						Mechanization programmes		
						Create awareness and mobilize communities for research purposes		
						Administer questionnaires on identified community members and sites		
						Analyse information gathered on Food Security and Mechanization programmes		
						Prepare reports on the findings on both programmes		
						Craft working documents (first draft) on Food Security and Mechanization based on results of analysis		
					-	Craft first draft on Asset management policy reviewal based on the existing policy		
						Conduct consultations on the first draft with relevant stakeholders		

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Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 12: Ensure integrated strategic management, monitoring and evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget	Quarterly Targets	Q1	Q2	Q3	Q4
						in all six districts including HO		
						Present draft to Top management and produce second draft		
						Develop and submit memorandum for approval of Food Security and asset Management policies		
				Cost of Activities		30		
1.3	Annual Policy Speech drafted for MEC	1	-	Quarterly Targets	-	-	-	1
				Activities			Develop a framework for a policy speech document	Solicit information from various directorates/branches
								Develop first draft of a policy speech
								Circulate a draft to top management for inputs
								Consolidate a final draft for approval and printing
				Cost of Activities	-	-	-	-
1.4	Time taken to draft each policy (90 days per policy)	90days	-	Quarterly Targets	90days	90days	90days	90days
				Activities	Conceptualize and draft communication and textile policies.	Conceptualize and draft livestock development policy	-	-

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Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 12: Ensure integrated strategic management, monitoring and evaluation						
Performance Indicator		Target Year 2012/13	2012/13 Budget	Quarterly Targets	Q1	Q2	Q3	Q4
						Review and draft mechanization, food security and asset management policies		
				Cost of Activities	-	-	-	-
1.5	Number of existing legislation reviewed	2	-	Quarterly Targets	-	-	-	2
				Activities			Analysis of departmental legislative mandate	Draft 'Green Papers' on the identified legislations (amendments).
							Literature review for benchmarking/ best practices	Submission of green paper to Top Management for endorsement and approval by HOD
							Identification of legislations require review	HOD/MEC Office submit amendments to the Legislature
				Cost of Activities	-	-	-	-

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5.4 Sub-programme 1.4: Financial Management

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

ACCOUNTING SERVICES								
Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective 2		SO 11: Ensure sound financial management, supply chain management and corporate governance.						
Performance Indicator		Target Year 2012/13	2012/13 Budget 'R000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Report on the Maximum revenue collected as per predetermined revenue budget submitted to the Accounting Officer on a monthly basis.	12	90	Quarterly Targets	3	3	3	3
				Activities	Receive and compile receipts of cash collected.			
					Create a database on the Basic Accounting System (BAS).	Create a database on the Basic Accounting System (BAS).	Create a database on the Basic Accounting System (BAS).	Create a database on the Basic Accounting System (BAS).
					Transact daily banking of revenue collected.			
					Transfer the monthly revenue collected to Revenue fund	Transfer the monthly revenue collected to Revenue fund.	Transfer the monthly revenue collected to Revenue fund.	Transfer the monthly revenue collected to Revenue fund.
					Compile and submit report on revenue collected.			
				Cost of Activities	22.5	22.5	22.5	22.5
1.2	Status report on suspense accounts reconciled or cleared submitted to the Accounting Officer on a monthly basis	12	100	Quarterly Targets	3	3	3	3
				Activities	Compile and submit a suspense accounts report on monthly basis.	Compile and submit a suspense accounts report on monthly basis.	Compile and submit a suspense accounts report on monthly basis.	Compile and submit a suspense accounts report on monthly basis.
				Cost of Activities	25	25	25	25

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ACCOUNTING SERVICES								
Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective 2		SO 11: Ensure sound financial management, supply chain management and corporate governance.						
Performance Indicator		Target Year 2012/13	2012/13 Budget 'R000'	Quarterly Targets	Q1	Q2	Q3	Q4
1.3	Report on the Cash flow projections reports submitted to the Accounting Officer on a monthly basis.	48	60	Quarterly Targets	12	12	12	12
					Liaise with Districts to get reliable / credible figures of cash flow projections report for disbursement runs submissions weekly.	Liaise with Districts to get reliable / credible figures of cash flow projections report for disbursement runs submissions weekly.	Liaise with Districts to get reliable / credible figures of cash flow projections report for disbursement runs submissions weekly.	Liaise with Districts to get reliable / credible figures of cash flow projections report for disbursement runs submissions weekly.
					Receive confirmation of new figures to amended cashflow projections on weekly basis.	Receive confirmation of new figures to amended cashflow projections on weekly basis.	Receive confirmation of new figures to amended cashflow projections on weekly basis.	Receive confirmation of new figures to amended cashflow projections on weekly basis.
				Activities	Perform reconciliations of funds transfers and Exchequer Grant Account	Perform reconciliations of funds transfers and Exchequer Grant Account	Perform reconciliations of funds transfers and Exchequer Grant Account	Perform reconciliations of funds transfers and Exchequer Grant Account
				Cost of Activities	15	15	15	15
1.4	Interim and Annual Financial Statements submitted to the Accounting Officer on a monthly basis.	4	100	Quarterly Targets	1	1	1	1
					Compile and submit Interim Financial Statements to the Accounting Officer	Compile and submit Interim Financial Statements to the Accounting Officer	Compile and submit Interim Financial Statements to the Accounting Officer	Compile and submit Interim Financial Statements to the Accounting Officer
				Activities	Compile and submit working paper file to support financial statements to the Accounting Officer	Compile and submit working paper file to support financial statements to the Accounting Officer	Compile and submit working paper file to support financial statements to the Accounting Officer	Compile and submit Annual Financial Statements to the Accounting Officer

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ACCOUNTING SERVICES								
Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective 2		SO 11: Ensure sound financial management, supply chain management and corporate governance.						
Performance Indicator		Target Year 2012/13	2012/13 Budget 'R000"	Quarterly Targets	Q1	Q2	Q3	Q4
								Compile and submit working paper file to support financial statements to the Accounting Officer
				Cost of Activities			50	50

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FINANCIAL PLANNING

FINANCIAL PLANNING								
Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure Sound Financial Management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget "R000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Budget submission to ensure optimal resource allocation prepared and submitted to the Accounting Officer for approval.	1	150	Quarterly targets	-	-	-	1
				Activities	Prepares Appropriation Statement, notes to the appropriation statement and budget reconciliation statement. Submit rollover request to Provincial Treasury	Co-ordinates first budget submission. Co-ordinate MTEC Hearing presentation.	Co-ordinates budget achievability exercise, adjustment estimates and load adjustment estimates onto BAS. Prepares second budget submission.	Co-ordinates final budget submission, the preparation and submission of Cash Flow projections. Facilitates the preparation of budget loading papers and load budget on BAS.
				Cost of Activities	20	20	40	70
1.2	In year monitoring report prepared and submitted to the Accounting Officer on a monthly basis.	12	100	Quarterly Targets	3	3	3	3
				Activities	Prepares monthly In Year Monitoring report in line with s40(4)(c) of the PFMA	Prepares monthly In Year Monitoring report in line with s40(4)(c) of the PFMA	Prepares monthly In Year Monitoring report in line with s40(4)(c) of the PFMA	Prepares monthly In Year Monitoring report in line with s40(4)(c) of the PFMA
				Cost of Activities	25	25	25	25

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EXPENDITURE SERVICES								
Strategic Goals		G 3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure Sound Financial Management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget "R000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Report on payment of invoices within 30 days on receipt of invoice as stipulated in PFMA submitted to the Accounting Officer on a monthly basis as part of In-Year-Monitoring report.	12	100	Quarterly Targets	3	3	3	3
				Activities	Perform Creditors reconciliation	Perform Creditors reconciliation	Perform Creditors reconciliation	Perform Creditors reconciliation
					Prepare accrual listing	Prepare accrual listing	Prepare accrual listing	Prepare accrual listing
					Compile registers of fruitless, irregular and unauthorized expenditure	Compile registers of fruitless, irregular and unauthorized expenditure	Compile registers of fruitless, irregular and unauthorized expenditure	Compile registers of fruitless, irregular and unauthorized expenditure
				Cost of Activities	25	25	25	25
1.2	Time taken for payment of service benefits before and after submission to SARS (21 days per case)	12	100	Quarterly Targets	3	3	3	3
				Activities	Process pay-overs to third parties.	Process pay-overs to third parties	Process pay-overs to third parties.	Process pay-overs to third parties.
					Distribute, collect and reconcile payrolls (1.3)			
					Perform BAS / Persal interface reconciliation	Perform BAS / Persal interface reconciliation.	Perform BAS / Persal interface reconciliation.	Perform BAS / Persal interface reconciliation.
					Process exit benefits.	Process exit benefits	Process exit benefits	Process exit benefits
				Cost of Activities	25	25	25	25

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**SUPPLY CHAIN MANAGEMENT
PROCUREMENT SERVICES**

SUPPLY CHAIN MANAGEMENT UNIT							
Strategic Goals		A conducive environment to enhance service delivery					
Strategic Objective		SO11:Ensure sound financial management, supply chain management and corporate governance..					
Performance Indicator	Target Year 2012/13	2012/13 Budget	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	A Procurement plan to guide and regulate procurement by service delivery programmes in terms of Treasury guidelines developed	1	R35	<ul style="list-style-type: none"> -Design and distribute template to solicit for procurement plan for programmes -Receive and compile the draft procurement plan -Develop and submit final procurement plan for approval to the HOD -Hold Specification Committee meetings to design specifications -Hold Evaluation Committee meeting to evaluate tenders for bid adjudication -Hold Bid Adjudication Committee meeting to adjudicate tenders for Award Authorities. -Hold Cross functional 	<ul style="list-style-type: none"> -Monitor and compile report on the implementation of the procurement plan -Hold Specification Committee meetings to design specifications -Hold Evaluation Committee meeting to evaluate tenders for bid adjudication -Hold Bid Adjudication Committee meeting to evaluate quotations tenders for Award Authorities. -Hold Cross functional committee to evaluate quotations 	<ul style="list-style-type: none"> -Monitor and compile report on the implementation of the procurement plan -Hold Specification Committee meetings to design specifications -Hold Evaluation Committee meeting to evaluate tenders for bid adjudication -Hold Bid Adjudication Committee meeting to adjudicate committee to evaluate quotations tenders for Award Authorities. -Hold Cross functional committee 	<ul style="list-style-type: none"> -Monitor and compile report on the implementation of the procurement plan -Appoint SCM Committees (Cross Functional, Specification, Bid Evaluation and Adjudication) -Hold Specification Committee meetings to design specifications -Hold Evaluation Committee meeting to evaluate tenders for bid adjudication -Hold Bid Adjudication Committee meeting to evaluate tenders for bid adjudication -Hold Bid Adjudication Committee meeting to adjudicate tenders for Award Authorities. -Hold Cross functional committee to evaluate

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					committee to evaluate quotations		to evaluate quotations	quotations
				Cost of Activities	R8.75	R 8.75	R8.75	R8.75
1.2	Monitoring report on implementation and management of the procurement plan submitted to the Accounting Officer on a monthly basis.	12	R11	Quarterly Targets	3	3	3	3
				Activities	<ul style="list-style-type: none"> • Provide and compile a report on services in demand, acquisition and Logistics Management for effective service delivery. • Monitoring procurement against procurement plan • Reporting on adherence to procurement plan. 	<ul style="list-style-type: none"> • Provide and compile a report on services in demand, acquisition and Logistics Management for effective service delivery. • Monitoring procurement against procurement plan • Reporting on adherence to procurement plan. 	<ul style="list-style-type: none"> • Provide and compile a report on services in demand, acquisition and Logistics Management for effective service delivery. • Monitoring procurement against procurement plan • Reporting on adherence to procurement plan. 	<ul style="list-style-type: none"> • Provide and compile a report on services in demand, acquisition and Logistics Management for effective service delivery. • Monitor Supply Chain Management Business Plan • Development of procurement plan.

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				Cost of Activities	R 2.75	R 2.75	R 2.75	R 2.75
1.3	Departmental supplier's database updated and submitted to Provincial Treasury on a monthly basis	12	R671	Quarterly Targets	3	3	3	3
				Activities	Update the Supplier database and submit to the provincial treasury on a monthly basis	Update the Supplier database and submit to the provincial treasury on a monthly basis	Update the Supplier database and submit to the provincial treasury on a monthly basis	Update the Supplier database and submit to the provincial treasury on a monthly basis
				Cost of Activities	R 167.75	R167.75	R167.75	R167.75
1.4	Monitoring report on commitments management by Program Managers using the Commitment Register submitted to the Accounting Officer..	12	R 6	Quarterly Targets	3	3	3	3
				Activities	-Monitor and report on commitment register. -Compile and submit a report to the Accounting Officer. -Compile AFS report and submit to the CFO.	-Monitor and report on commitment register. -Compile and submit a report to the Accounting Officer. -Compile AFS report and submit to the CFO.	-Monitor and report on commitment register. -Compile and submit a report to the Accounting Officer. -Compile AFS report and submit to the CFO.	-Monitor and report on commitment register. -Compile and submit a report to the Accounting Officer. -Compile AFS report and submit to the CFO.
				Cost of Activities	R 1	R 2	R 2	R 1
1.5	An innovative strategy to accelerate procurement processes developed and submitted.	12	R 237	Quarterly Targets	3	3	3	3
				Activities	-Consult relevant stakeholders for inputs on	-Monitor and report on the implementation of	-Monitor and report on the	-Monitor and report on the implementation of the

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				the draft document on draft strategy document. -Develop the final draft and submit for approval by the Accounting Officer.	the strategy	implementation of the strategy	strategy
			Cost of Activities	R 37	R 50	R 100	R 50

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CONTRACTS AND SCM PERFORMANCE SERVICES

SUPPLY CHAIN MANAGEMENT UNIT								
Strategic Goals		A conducive environment to enhance service delivery						
Strategic Objective		SO11:Ensure sound financial management, supply chain management and corporate governance..						
Performance Indicator		Target Year 2012/13	2012/13 Budget	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Time taken to design contracts, SLA and MOU with suppliers and partners. (3 days per document)	3days	200	Quarterly Targets	3 Days	3 Days	3 Days	3 Days
				Activities	-Organize meeting with procuring entities to source information to prepare the draft SLA and MOU. -Develop and distribute a draft document of SLA and MOU to stakeholders for endorsement. -Develop the final SLA/MOU document for consultation with service providers or partners. -Submit final SLA/MOU for approval by Accounting Officer	-Organize meeting with procuring entities to source information to prepare the draft SLA and MOU. -Develop and distribute a draft document of SLA and MOU to stakeholders for endorsement. -Develop the final SLA/MOU document for consultation with service providers or partners. -Submit final SLA/MOU for approval by Accounting Officer	-Organize meeting with procuring entities to source information to prepare the draft SLA and MOU. -Develop and distribute a draft document of SLA and MOU to stakeholders for endorsement. -Develop the final SLA/MOU document for consultation with service providers or partners. -Submit final SLA/MOU for approval by Accounting Officer	-Organize meeting with procuring entities to source information to prepare the draft SLA and MOU. -Develop and distribute a draft document of SLA and MOU to stakeholders for endorsement. -Develop the final SLA/MOU document for consultation with service providers or partners. -Submit final SLA/MOU for approval by Accounting Officer

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				Cost of Activities	50	50	50	50
1.2	Monitoring report on Leases management by Auxiliary Services using the Lease Register submitted to the Accounting Officer..	2	200	Quarterly Targets	1	-	-	1
				Activities	<ul style="list-style-type: none"> • Management of Lease Schedule (AFS) • Availability of Risk Assessment report 	<ul style="list-style-type: none"> • Management of Lease Schedule (AFS) • Availability of Risk Assessment report 	<ul style="list-style-type: none"> • Management of Lease Schedule (AFS) • Availability of Risk Assessment report 	<ul style="list-style-type: none"> • Management of Lease Schedule (AFS) • Availability of Risk Assessment report
				Cost of Activities	50	50	50	50
1.3	Supply Chain Management compliance report submitted to the Accounting Officer on a monthly basis.	12	200	Quarterly Targets	3	3	3	3
				Activities	<ul style="list-style-type: none"> • Assess and report on compliance to SCM policies and procedures 	<ul style="list-style-type: none"> • Assess and report on compliance to SCM policies and procedures 	<ul style="list-style-type: none"> • Assess and report on compliance to SCM policies and procedures 	<ul style="list-style-type: none"> • Assess and report on compliance to SCM policies and procedures
				Cost of Activities	50	50	50	50

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ASSET MANAGEMENT

Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget R" 000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Status report on asset register developed and functional submitted to the Accounting Officer on a quarterly basis.	8	450	Quarterly Targets	2	2	2	2
				Activities	<ul style="list-style-type: none"> Update and maintain Asset registers with acquisitions, births, movements and disposals. Affix assets with unique bar codes on delivery Weigh and value all animal births and record on the biological asset register Obtain vouchers for asset expenditure and reconcile asset register to the general ledger. Identify misclassifications and raise a journal Put up asset inventory lists behind office doors 	<ul style="list-style-type: none"> Update and maintain Asset registers with acquisitions, births, movements and disposals. Affix assets with unique bar codes on delivery Weigh and value all animal births and record on the biological asset register Obtain vouchers for asset expenditure and reconcile asset register to the general ledger. Identify misclassifications and raise a journal Put up asset 	<ul style="list-style-type: none"> Perform midyear asset livestock counts. Update and maintain Asset registers with acquisitions, births, movements and disposals. Affix assets with unique bar codes on delivery Weigh and value all animal births and record on the biological asset register Obtain vouchers for asset expenditure and reconcile asset register to the general ledger. Identify misclassifications and raise a journal Put up asset inventory lists behind office doors 	<ul style="list-style-type: none"> Verify fixed assets in head office and all regions Check asset conditions and verify redundancy and optimal usage Count and weigh livestock in all research stations and institutions. Revalue Biological assets using the new weights and revenue tariffs. Perform year end reconciliation for input to the Annual Financial Statements (AFS) Prepare Asset Disclosure note for AFS.

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget R" 000"	Quarterly Targets	Q1	Q2	Q3	Q4
						inventory lists behind office doors		
				Cost of Activities	100	100	100	150

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INTERNAL CONTROL UNIT

Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget R" 000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1 Annual risk management plan completed and approved by the Risk and Compliance Committee	1	R 500	Quarterly Targets	-	-	-	1	
			Activities	<ul style="list-style-type: none"> Review and update the Risk Management Framework/Strategy and Policy including the Fraud Prevention Plan Facilitate the Risk and Control Assessment Workshops and compile the Risk Report as follows: <ol style="list-style-type: none"> Strategic Risk Register Operational Risk Register Facilitate Risk Management Committee meeting Monitor the implementation of the action plans including 	<ul style="list-style-type: none"> Facilitate Risk Management Committee meeting Monitor the implementation of the action plans including reviewing Portfolio of Evidence and update the Risk Registers for Strategic and Operational Assessment Facilitate the annual submission of declaration of interests by all employees Compile a report to SG on declaration of interests of all staff of the 	<ul style="list-style-type: none"> Facilitate Risk Management Committee meeting Monitor the implementation of the action plans including reviewing Portfolio of Evidence and update the Risk Registers for Strategic and Operational Assessment Facilitate the annual submission of declaration of interests by all employees Compile a report to SG on declaration of interests of all staff of the 	<ul style="list-style-type: none"> Facilitate Risk Management Committee meeting Monitor the implementation of the action plans including reviewing Portfolio of Evidence and update the Risk Registers for Strategic and Operational Assessment Facilitate the annual submission of declaration of interests by all employees Compile a report to SG on declaration of interests of all staff of the department Conduct awareness campaigns and training of staff on Risk 	

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator	Target Year 2012/13	2012/13 Budget R" 000"	Quarterly Targets	Q1	Q2	Q3	Q4	
				reviewing Portfolio of Evidence and update the Risk Registers for Strategic and Operational Assessment <ul style="list-style-type: none"> Facilitate the annual submission of declaration of interests by all employees Compile a report to SG on declaration of interests of all staff of the department Conduct awareness campaigns and training of staff on Risk Management and Declaration of Interests and Anti-Corruption/. Coordinate the 	department <ul style="list-style-type: none"> Conduct awareness campaigns and training of staff on Risk Management and Declaration of Interests and Anti-Corruption Coordinate the vetting of personnel in line with management requests and Minimum Information Security Standards (MISS) and issue the status report to the SG Facilitate the screening of all shortlisted candidates for security clearance Coordinate and facilitate	department <ul style="list-style-type: none"> Conduct awareness campaigns and training of staff on Risk Management and Declaration of Interests and Anti-Corruption Coordinate the vetting of personnel in line with management requests and Minimum Information Security Standards (MISS) and issue the status report to the SG Facilitate the screening of all shortlisted candidates for security clearance Coordinate and facilitate	Management and Declaration of Interests and Anti-Corruption <ul style="list-style-type: none"> Coordinate the vetting of personnel in line with management requests and Minimum Information Security Standards (MISS) and issue the status report to the SG Facilitate the screening of all shortlisted candidates for security clearance Coordinate and facilitate awareness campaigns on Security Clearance and Vetting	

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator	Target Year 2012/13	2012/13 Budget R" 000"	Quarterly Targets	Q1	Q2	Q3	Q4	
				vetting of personnel in line with management requests and Minimum Information Security Standards (MISS) and issue the status report to the SG • Facilitate the screening of all shortlisted candidates for security clearance Coordinate and facilitate awareness campaigns on Security Clearance and Vetting	awareness campaigns on Security Clearance and Vetting	awareness campaigns on Security Clearance and Vetting		
			Cost of Activities	R 125	R 125	R 125	R 125	
	1.2 Annual compliance management plan completed and approved by the Risk and	R 350	Quarterly Targets	-	-	1		
1.2			Activities	<ul style="list-style-type: none"> Develop a draft Compliance 	<ul style="list-style-type: none"> Issue to all employees for 	<ul style="list-style-type: none"> Submit to the Policy and 	<ul style="list-style-type: none"> Finalise the Compliance 	

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget R" 000"	Quarterly Targets	Q1	Q2	Q3	Q4
	Compliance Committee				<p>Annual Plan (Compliance guide, Internal Control Checklists, Finance Procedure Manual) for the department.</p> <ul style="list-style-type: none"> A report on pre-audit processes on documents tested for the existence of Basic Control Tasks (i.e.; transactions are properly authorised, recorded transactions are valid, existing transactions are recorded for completeness, transactions 	<p>inputs for the draft Compliance Annual Plan developed</p> <ul style="list-style-type: none"> Conduct a successful month/year end BAS closure through assistance in the clearance of exceptions or must cleared accounts for various Directorates and Programmes and compile monthly reports on the status of BAS systems Conduct regular maintenance of the number of approved users and reporting 	<p>Formulation Unit for review on the draft Compliance Annual Plan developed</p> <ul style="list-style-type: none"> Conduct a successful month/year end BAS closure through assistance in the clearance of exceptions or must cleared accounts for various Directorates and Programmes and compile monthly reports on the status of BAS systems Conduct regular maintenance of the number of approved users 	<p>Annual Plan for the department and submit to the Risk and Compliance Committee for approval and implementation thereof.</p> <ul style="list-style-type: none"> Conduct a successful month/year end BAS closure through assistance in the clearance of exceptions or must cleared accounts for various Directorates and Programmes and compile monthly reports on the status of BAS systems Conduct regular maintenance of the number of approved users Conduct audit of

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery					
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance					
Performance Indicator	Target Year 2012/13	2012/13 Budget R" 000"	Quarterly Targets	Q1	Q2	Q3	Q4
				<p>are properly valued, classified recorded at proper time and included in subsidiary records and correctly summarised) in the BAS system</p> <ul style="list-style-type: none"> • A report on pre-compliance/development of policies, procedures and guidelines on Internal Financial Controls as per TR, PFMA and other compliance regulations by visiting and collecting information 	<p>thereof</p> <ul style="list-style-type: none"> • Conduct audit of the BAS system to remove dormant users • Update the BAS-SCoA system • Upgrade the financial systems (BAS) • A report on pre-audit processes on documents tested for the existence of Basic Control Tasks (ie; transactions are properly authorised, recorded transactions are valid, existing transactions are recorded 	<ul style="list-style-type: none"> • Conduct audit of the BAS system to remove dormant users • Update the BAS-SCoA system • Upgrade the financial systems (BAS) • A report on pre-audit processes on documents tested for the existence of Basic Control Tasks (ie; transactions are properly authorised, recorded transactions are valid, existing transactions are recorded for 	<p>the BAS system to remove dormant users</p> <ul style="list-style-type: none"> • Update the BAS-SCoA system • Upgrade the financial systems (BAS) • A report on pre-audit processes on documents tested for the existence of Basic Control Tasks (ie; transactions are properly authorised, recorded transactions are valid, existing transactions are recorded for completeness, transactions are properly valued, classified recorded at proper time and included in

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget R" 000"	Quarterly Targets	Q1	Q2	Q3	Q4
					from District offices and Head Office <ul style="list-style-type: none"> Conduct a successful month/year end BAS closure through assistance in the clearance of exceptions or must cleared accounts for various Directorates and Programmes and compile monthly reports on the status of BAS systems Conduct regular maintenance of the number of approved users and reporting thereof Conduct audit 	for completeness, transactions are properly valued, classified recorded at proper time and included in subsidiary records and correctly summarised) in the BAS system <ul style="list-style-type: none"> A report on compliance/development of policies, procedures and guidelines on Internal Financial Controls as per TR, PFMA and other compliance regulations by 	completeness, transactions are properly valued, classified recorded at proper time and included in subsidiary records and correctly summarised) in the BAS system <ul style="list-style-type: none"> A report on compliance/development of policies, procedures and guidelines on Internal Financial Controls as per TR, PFMA and other compliance regulations by 	subsidiary records and correctly summarised) in the BAS system <ul style="list-style-type: none"> A report on compliance/development of policies, procedures and guidelines on Internal Financial Controls as per TR, PFMA and other compliance regulations by visiting and collecting information from District offices and Head Office

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Strategic Goals		G3: A Conducive Environment to enhance Service Delivery						
Strategic Objective		SO 11: Ensure sound financial management, supply chain management and corporate governance						
Performance Indicator		Target Year 2012/13	2012/13 Budget R" 000"	Quarterly Targets	Q1	Q2	Q3	Q4
					of the BAS system to remove dormant users <ul style="list-style-type: none"> • Update the BAS-SCoA system • Upgrade the financial systems (BAS) • 	visiting and collecting information from District offices and Head Office	collecting information from District offices and Head Office	
				Cost of Activities	R 75	R 75	R 100	R 100

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5.5 SUB-PROGRAM 1.5: COMMUNICATION SERVICES

Objective: To focus on internal and external communications of the department through written, verbal visual and electronic medias as well as marketing and advertising of the departmental services.

Strategic Goals		A conducive environment to enhance service delivery						
Strategic Objective 2		SO: 15 Position the communication function as an integral part of the strategic mandate.						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	A Communication Strategy reviewed and implemented annually, and aligned to the departmental policy directions for marketing of the departmental programmes to the public.	1	1 717	Quarterly Targets	1	-	-	-
				Activities	Review the strategy by ensuring alignment to the policy speech.	Manage and update the website	Analysis of the Communication Strategy in relation to the annual achievements	Manage and update the website
				Compile a report on the reviewed strategy	Profile the six districts to in order to highlight the Districts' "differentiator" or pockets of excellence	Manage and update the website	Collate departmental stories for publication	
				Collate departmental stories for publications	Collate departmental stories for publication	Popularisation of Reports on district profiling	Distribute published magazines and brochures	
				Distribute published magazines and brochures	Distribute published magazines and brochures	Collate departmental stories for publications	Compile events calendar in order to have a departmental events calendar	
				Manage and update the website	Compile events calendar in order to have a departmental events calendar	Distribute published magazines and brochures		
				Compile events calendar in order to have a departmental events calendar		Compile events calendar in order to have a departmental events calendar		
						Collate departmental		

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Strategic Goals		A conducive environment to enhance service delivery						
Strategic Objective 2		SO: 15 Position the communication function as an integral part of the strategic mandate.						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000"	Quarterly Targets	Q1	Q2	Q3	Q4
							stories for publications	
							Distribute published magazines and brochures	
				Cost of Activities	429.25	429.25	429.25	429.25
1.2	Development and implementation of an integrated Public participation plan in order to inform stakeholders about departmental programs	1	500	Quarterly Targets	-	-	1	-
				Activities	Develop a public participation concept document	Update Public participation plan in-relation to the departmental events calendar	Update Public participation plan in-relation to the departmental events calendar	Update Public participation plan in-relation to the departmental events calendar
					Distribute the document to relevant stakeholders (GCIS, NGO's and Spheres of government) for inputs			
					Refine and finalise concept document			
				Cost of Activities	125	125	125	125

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6 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

6.1 Sub-programme 2.1: Engineering Services

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

Strategic Goals 3		G1: A thriving farming sector and access to affordance.						
Strategic Objective		SO 2: Provide appropriate agricultural infrastructure						
Performance Indicator		Target Year 2012/13	2011/21 Budget 000'		Q1	Q2	Q3	Q4
1.1	Number of agricultural engineering advisory reports submitted	131	589	Quarterly Targets	54	23	11	43
				Activities	Do Site Inspections	Do Site Inspections	Do Site Inspections	Do Site Inspections
					Determine requirements	Determine requirements	Determine requirements	Determine requirements
					Cost Estimate	Cost Estimate	Cost Estimate	Cost Estimate
					Prepare report	Prepare report	Prepare report	Prepare report
				Planning Report for new Vet Clinic in Mdantsane			Planning reports for new irrigation schemes, agricultural production infrastructure	
Cost of Activities	242 794	103 412	49 458	193 336				
1.2	Number of designs with specifications for agricultural engineering solutions provided.	133	982	Quarterly Targets	86	21	5	21
				Activities	Site survey	Site survey	Site survey	Site survey
					Design and prepare specifications including to prepare drawings	Design and prepare specifications including to prepare drawings	Design and prepare specifications	Design and prepare specifications
					Design and specifications for vet clinic in Mthatha	Design and specifications for Mdantsane vet clinic	Prepare drawings including to prepare drawings design and specifications	Prepare drawings

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Strategic Goals 3		G1: A thriving farming sector and access to affordance.						
Strategic Objective		SO 2: Provide appropriate agricultural infrastructure						
Performance Indicator		Target Year 2012/13	2011/21 Budget 000'		Q1	Q2	Q3	Q4
1.3	Number of final certificates issued for infrastructure constructed.	123	1767	Cost of Activities	634 977	155 053	36 917	155 053
				Quarterly Targets	7	22	55	39
				Activities	Construction inspections	Construction inspections	Construction inspections	Construction inspections
					Measure completed works	Measure completed work	Measure completed works	Measure completed works
					Issue part payment and completion certificates	Issue part payment and completion certificates	Issue part payment and completion certificates	Issue part payment and completion certificates
					Final certificates for infrastructure development projects	Final certificates for infrastructure development projects	Final certificates for infrastructure development project	Final certificates for infrastructure development projects
						Final certificates for 2 small irrigation projects	Final certificates for 2 small irrigation projects	
Cost of Activities	100 561	316 049	790 122	560 268				
1.4	Number of clients provided with engineering advice during official visits.	509	589	Quarterly Targets	72	144	169	124
				Activities	Site visit to determine problem	Site visit to determine problem	Site visit to determine problem	Site visit to determine problem
					Make Recommendations to solve problem	Make Recommendations to solve problem	Make Recommendations to solve problem	Make Recommendations to solve problem
				Cost of Activities	83 316	166 633	195 562	143 489

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6.2 Sub-programme 2.2: Land Care

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

Strategic Goals		Promote sustainable Rural livelihoods						
Strategic Objective		SUPPORT LAND USE MANAGEMENT AND LAND REFORM BENEFICIARIES						
Performance Indicator		Target year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	<i>Number of awareness campaigns conducted on Land Care to educate the public on the importance of sustainable national resource management</i>	18	1239	Quarterly Targets	4	6	6	2
				Activities	Finalization of annual activity plan and execute plan (i.e. identification of priority places/areas/communities, setting time frames for meetings, information / involving local extension officers, sending plan to respective extension offices).	Start social mobilization (i.e. arrange meeting with communities, advertisement for the event, procure venue, catering and promotional material, inform affected communities about date of campaign)	Start social mobilization (i.e. arrange meeting with communities, advertisement for the event, procure venue, catering and promotional material, inform affected communities about date of campaign)	Start social mobilization (i.e. arrange meeting with communities, advertisement for the event, procure venue, catering and promotional material, inform affected communities about date of campaign)
					Start social mobilization (i.e. arrange meeting with communities, advertisement for the event, procure venue, catering and promotional material, inform affected communities about date of campaign)	Prepare and verify time and pay sheets for payments of NRM Committees.	Conduct awareness campaigns (i.e. convene meetings, make presentations)	Conduct awareness campaigns (i.e. convene meetings, make presentations)
					Finalization of the appointment of natural resource management committees.	Conduct awareness campaigns (i.e. convene meetings, make presentations)	Conduct Information Days on Bamboo production	Conduct Information Days on Bamboo production
				Conduct awareness				

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Strategic Goals		Promote sustainable Rural livelihoods						
Strategic Objective		SUPPORT LAND USE MANAGEMENT AND LAND REFORM BENEFICIARIES						
Performance Indicator		Target year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
					campaigns (i.e. convene meetings, make presentations)			
				Cost of Activities	200	705	705	406
1.2	<i>Number of capacity building exercises and workshops on development acts conducted to empower land users, local authorities and the youth on the appropriate technology for managing their natural resources</i>	24	900	Quarterly Targets	5	8	8	3
				Activities	Develop plan for courses and workshops	Identification of community participants	Identification of community participants	Identification of community participants
					Identification of community participants	Identification of course presenters	Identification of course presenters	Identification of course presenters
					Identification of course presenters	Social mobilization	Social mobilization	Social mobilization
					Social mobilization	Procuring of venues, course material, catering	Procuring of venues, course material, catering	Procuring of venues, course material, catering
					Procuring of venues, course material, catering	Appointment of service providers.	Appointment of service providers.	Appointment of service providers.
					Appointment of service providers.	Conduct training (i.e. convene meetings, make presentations)	Conduct training (i.e. convene meetings, make presentations)	Conduct training (i.e. convene meetings, make presentations)
					Conduct training (i.e. convene meetings, make presentations)			Ensure completion of the training programme and evaluation of its impact.
				Cost of Activities	100	375	375	50
1.3	<i>Number of farm land hectares improved through conservation</i>	6540	5755	Quarterly Targets	200	3000	2740	600
				Activities	Verification of casual workers to be appointed for soil conservation works	Verification of casual workers to be appointed for soil conservation works	Verification of casual workers to be appointed for soil conservation works	Complete implementation processes of reclamation of dongas and eradication of

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Strategic Goals		Promote sustainable Rural livelihoods						
Strategic Objective		SUPPORT LAND USE MANAGEMENT AND LAND REFORM BENEFICIARIES						
Performance Indicator		Target year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
	<i>measures to increase productivity.</i>							alien species which will result into more than 6000ha improved for production purposes as follows: Western - 1024 ha Joe Gqabi - 1436 ha O. R. Tambo - 836 ha Alfred Nzo - 950 ha Amatole - 1294 ha Chris Hani - 1000 ha
					Procurement of required working material and goods	Procurement of required working material and goods	Procurement of required working material and goods	Verification of workers to be appointed for soil conservation works in the bamboo pilot project
					Monitoring, evaluation of progress and management of soil conservation works undertaken	Monitoring, evaluation of progress and management of soil conservation works undertaken	Monitoring, evaluation of progress and management of soil conservation works undertaken	Continue with planting of bamboo plants and conducting of Information Days.
					Prepare and verify time and pay sheets for payments of workers	Prepare and verify time and pay sheets for payments of workers	Prepare and verify time and pay sheets for payments of workers	Monitoring, evaluation of progress and management of soil conservation works in the bamboo pilot
					Transfer money to Post Office for allowances for payment of wages for workers and NRM Committees involved in the programme.	Assess areas suitable for bamboo production for soil conservation pilot initiative	Prepare costed plans for establishment of bamboo Prepare SLA documents with the service providers	
						Prepare technical reports	Make arrangements for	

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Strategic Goals		Promote sustainable Rural livelihoods						
Strategic Objective		SUPPORT LAND USE MANAGEMENT AND LAND REFORM BENEFICIARIES						
Performance Indicator		Target year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
						for implementation of bamboo pilot project for approval by DDG-Rural Development	Procurement of materials and goods for bamboo pilot project	
				Cost of Activities	589	2239	1939	988
1.4	Number of beneficiaries adopting sustainable production technologies and practices	9494	1239	Quarterly Targets	1000	4 000	4 000	494
					Introducing beneficiaries through awareness campaign to natural resource management practices such as conservation agriculture.	Continue with implementation of awareness campaigns of natural resource management practices such as conservation agriculture	Continue with implementation of awareness campaigns of natural resource management practices such as conservation agriculture.	Continue with implementation of awareness campaigns of natural resource management practices such as conservation agriculture
				Activities	Identify areas that have started CA practices and assess challenges and learnt lessons from their operations	Continue with identification of challenges on CA operations and try to find out practical solutions.	Continue with identification of challenges on CA operations and try to find out practical solutions.	Continue with identification of challenges on CA operations and try to find out practical solutions.
				Cost of Activities	23	100	100	100
1.5	Km's of fences erected on arable and grazing lands for livestock management purposes.	194	4 200	Quarterly Targets	22	76	77	19
				Activities	Prepare procurement documents for fencing material	Prepare procurement documents for fencing material	Prepare procurement documents for fencing material	Complete implementation of fencing erection process and the distributed as follows: Western - 17 km Joe Gqabi - 85 km O. R. Tambo - 24 km

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Strategic Goals		Promote sustainable Rural livelihoods						
Strategic Objective		SUPPORT LAND USE MANAGEMENT AND LAND REFORM BENEFICIARIES						
Performance Indicator		Target year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
								Alfred Nzo - 25 km Chris Hani - 23 km Amatole - 20 km
					Appointment of service providers for erection of fence	Appointment of service providers for erection of fence	Appointment of service providers for erection of fence	
					Monitoring progress on the implement of construction/erection of fences on both arable and grazing lands.	Monitoring progress on the implement of construction/erection of fences on both arable and grazing lands.	Monitoring progress on the implement of construction/erection of fences on both arable and grazing lands.	
				Cost of Activities	600	1 400	1 800	400
1.6	No. of green jobs created through Land Care	1270	5 300	Quarterly Targets	122	503	508	137
				Activities	Appointment of casual workers to embark on Soil conservation works which includes gabion construction to protect arable and grazing land from excessive soil erosion,	Appointment of casual workers to embark on Soil conservation works which includes gabion construction to protect arable and grazing land from excessive soil erosion	Appointment of casual workers to embark on Soil conservation works which includes gabion construction to protect arable and grazing land from excessive soil erosion,	Continue with Soil conservation works
					Appointment of casual workers to embark on Eradication of alien invasive species to improve veld condition	Appointment of casual workers to embark on Eradication of alien invasive species to improve veld condition	Appointment of casual workers to embark on Eradication of alien invasive species to improve veld condition	Prepare and verify time and pay sheets for casual worker payments and payments done accordingly.
					Transfer money for wages of casual workers to Post Office	Transfer money for wages of casual workers to Post Office	Transfer money for wages of casual workers to Post Office	The overall rehabilitation works will ensure creation of job opportunities as

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Strategic Goals		Promote sustainable Rural livelihoods						
Strategic Objective		SUPPORT LAND USE MANAGEMENT AND LAND REFORM BENEFICIARIES						
Performance Indicator		Target year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
								follows:
				Prepare and verify time and pay sheets for casual worker payments. Prepare and compile quarterly reports regarding numbers employed in each project	Prepare and verify time and pay sheets for casual worker payments. Prepare and compile quarterly reports regarding numbers employed in each project	Prepare and verify time and pay sheets for casual worker payments. Prepare and compile quarterly reports regarding numbers employed in each project	Prepare and verify time and pay sheets for casual worker payments. Prepare and compile quarterly reports regarding numbers employed in each project	Western - 120 Joe Gqabi - 542 O. R. Tambo- 272 Alfred Nzo - 120 Chris Hani - 84 Amatole - 132
				Cost of Activities	350	2250	2300	400

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6.3 Sub-programme 2.3: Land Use Management

Objective: To promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970)

Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000	Quarterly targets	Q1	Q2	Q3	Q4
1.1	Number of applications for change of land use processed	70% of all applications received	2 402	Quarterly Targets	60%	80%	80%	60%
				Activities	Receive applications from applicants,	Receive applications from applicants,	Receive applications from applicants,	Receive applications from applicants
					Register applications	Register applications	Register applications	Register applications
					Visit sites for assessment			
					Conduct land assessment	Conduct land assessment	Conduct land assessment	Conduct land assessment
					Record findings of assessment			
					Compile recommendation reports	Compile recommendation reports	Compile recommendation reports	Compile recommendation reports
Cost of Activities	542 003	815 615	579 629	465 183				
1.2	Number of applications for land verification purposes processed	72%	1 401	Quarterly Targets	70%	80%	80%	60%
				Activities	Visit farm/site	Visit farm/site	Visit farm/site	Visit farm/site
					visits/inspections,	visits/inspections,	visits/inspections,	visits/inspections,
					Collect field data on land use conditions,			
					Capture and update resource information.			
Collect land information from various sector departments / institutions	Collect land information from various sector departments / institutions	Collect land information from various sector departments / institutions	Collect land information from various sector departments / institutions					

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Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000	Quarterly targets	Q1	Q2	Q3	Q4
					Capturing all information into computer database			
					Analyse and categorize into various land use/cover classes	Analyse and categorize into various land use/cover classes	Analyse and categorize into various land use/cover classes	Analyse and categorize into various land use/cover classes
				Cost of Activities	356 836	349 550	353 986	340 427
1.3	Number of applications for land allocation for residential and arable purposes processed.	70%	794	Quarterly Targets	60%	80%	80%	60%
				Activities	Receive and capture/register applications,	Receive and capture / r register applications,	Receive and capture / r register applications,	Receive and capture / r register applications,
					Visit sites for inspections			
					Draw sketch plans of sites,			
					Visit, demarcate and allocate sites			
					Capture data on demarcated and allocated sites			
				Cost of Activities	181 625	211 476	183 963	216 691
1.4	Number of land and boundary disputes processed	100%	215	Quarterly Targets	100%	100%	100%	100%
				Activities	Receive and record complaints,			
					Collect and file supporting information / documents,			
					Arrange meetings with stakeholders,			

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Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000	Quarterly targets	Q1	Q2	Q3	Q4
					Visit site, Produce/write report	Visit site,	Visit site,	Visit site,
				Cost of Activities	59 636	63 612	43 733	47 709
1.5	Number of land ownership / demarcation / subdivision data captured for farm and rural land management	100%	836	Quarterly Targets	100%	100%	100%	100%
				Activities	Record/capture received applications into the database			
					Update land information database register			
				Cost of Activities	178	214	204	240
1.6	Number of recommendations made for subdivision/rezoning/change of agricultural land use	44	1 141	Quarterly Targets	100%	100%	100%	100%
				Activities	Receive applications from applicants,			
					Register applications	Register applications	Register applications	Register applications
					Visit sites for assessment			
					Conduct land assessment	Conduct land assessment	Conduct land assessment	Conduct land assessment
					Record findings of assessment			
					Compile and submit recommendation reports to National Department of Agriculture	Compile and submit recommendation reports to National Department of Agriculture	Compile and submit recommendation reports to National Department of Agriculture	Compile and submit recommendation reports to National Department of Agriculture
				Cost of	314	254	319	254

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Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000	Quarterly targets	Q1	Q2	Q3	Q4
1.7	Number of farm plans developed to determine the capacity and the potential of planned enterprises within a defined production unit	100%	1521	Activities				
				Quarterly Targets	100%	100%	100%	100%
				Activities	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders
				Visit sites for assessment	Visit sites for assessment	Visit sites for assessment	Visit sites for assessment	Visit sites for assessment
				Conduct land assessment	Conduct land assessment	Conduct land assessment	Conduct land assessment	Conduct land assessment
				Compile recommendation reports	Compile recommendation reports	Compile recommendation reports	Compile recommendation reports	Compile recommendation reports
Cost of Activities	374	443	417	287				
1.8	Applications for land assessed (virgin land) for cultivation purposes to benefit farmers	100%	720	Quarterly Targets	100%	100%	100%	100%
				Activities	Receive applications from applicants,			
				Register applications	Register applications	Register applications	Register applications	Register applications
				Visit sites for assessment	Visit sites for assessment	Visit sites for assessment	Visit sites for assessment	Visit sites for assessment
				Conduct land assessment	Conduct land assessment	Conduct land assessment	Conduct land assessment	Conduct land assessment
				Record findings of assessment	Record findings of assessment	Record findings of assessment	Record findings of assessment	Record findings of assessment
				Compile and submit recommendation reports to the National Department of Agriculture	Compile and submit recommendation reports to the National Department of Agriculture	Compile and submit recommendation reports to the National Department of Agriculture	Compile and submit recommendation reports to the National Department of Agriculture	Compile and submit recommendation reports to the National Department of Agriculture
Cost of Activities	180	180	180	180				

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Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000	Quarterly targets	Q1	Q2	Q3	Q4
1.9	Number of requests for veld assessment area to determine the carrying capacity of pastures for commercial and previously disadvantaged farmers	100%	971	Quarterly Targets	100%	100%	100%	100%
				Activities	Receive applications for assessment			
					Mobilize farming communities	Mobilize farming communities	Mobilize farming communities	Mobilize farming communities
					Assess land for veld condition,			
					Compile and submit report on the veld condition assessment to the farmer	Compile and submit report on the veld condition assessment to the farmer	Compile and submit report on the veld condition assessment to the farmer	Compile and submit report on the veld condition assessment to the farmer
					(Livestock production project (Nguni-OR Tambo): veld assessment surveys, determine grazing and carrying capacity, develop grazing plans for livestock management)	(Livestock production project (Nguni-OR Tambo): veld assessment surveys, determine grazing and carrying capacity, develop grazing plans for livestock management)	(Livestock production project (Nguni-OR Tambo): veld assessment surveys, determine grazing and carrying capacity, develop grazing plans for livestock management)	(Livestock production project (Nguni-OR Tambo): veld assessment surveys, determine grazing and carrying capacity, develop grazing plans for livestock management)
Cost of Activities	242	245	242	242				
1.10	No. of land use plans developed to determine the capacity and the potential of the planned land area	100%	1,521	Quarterly Targets	100%	100%	100%	100%
				Activities	Identify and prioritize areas according to scale of planning (e.g. provincial local, ward levels)	Identify and prioritize areas according to scale of planning (e.g. provincial local, ward levels)	Identify and prioritize areas according to scale of planning (e.g. provincial local, ward levels)	Identify and prioritize areas according to scale of planning (e.g. provincial local, ward levels)
					Collect and collate data on agro-ecological zones,			
					Interpret information	Interpret information	Interpret information	Interpret information

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Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000	Quarterly targets	Q1	Q2	Q3	Q4
					Develop land use maps (Rural development Roll-out sites: develop land use plans for all roll-out sites New irrigation schemes and crop production: soil surveys for suitability assessment, water assessment and analysis, land use plan)	Develop land use maps (Rural development Roll-out sites: develop land use plans for all roll-out sites New irrigation schemes and crop production: soil surveys for suitability assessment, water assessment and analysis, land use plan)	Develop land use maps (Rural development Roll-out sites: develop land use plans for all roll-out sites New irrigation schemes and crop production: soil surveys for suitability assessment, water assessment and analysis, land use plan)	Develop land use maps (Rural development Roll-out sites: develop land use plans for all roll-out sites New irrigation schemes and crop production: soil surveys for suitability assessment, water assessment and analysis, land use plan)
				Cost of Activities	380	380	380	381
1.11	Number of data sets acquired and maintained	100%	671	Quarterly Targets	100%	100%	100%	100%
				Activities	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders
					Visit sites for assessment			
					Develop a spreadsheet to capture information from the field	Develop a spreadsheet to capture information from the field	Develop a spreadsheet to capture information from the field	Develop a spreadsheet to capture information from the field
					Analyse data and develop dataset			
				Cost of Activities	167	170	167	167
1.12	Number of maps and data sets	100%	571	Quarterly Targets	15%	23%	30%	32%

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Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator		Target Year 2012/13	2012/13 Budget R'000	Quarterly targets	Q1	Q2	Q3	Q4
	supplied to end users			Activities	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders	Identify projects for assessment from the approved implementation plan and/or receive request from other stakeholders
					Visit sites for assessment			
					Develop a spreadsheet to capture information from the field	Develop a spreadsheet to capture information from the field	Develop a spreadsheet to capture information from the field	Develop a spreadsheet to capture information from the field
					Analyse data and develop a map			
					Distribute maps to end-users			
				Cost of Activities	86	131	172	182

6.4 SUB-PROGRAMME 2.4: DISASTER MANAGEMENT

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

Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator		Target Year 2012/13	2012/13 Budget (R'000)		Q1	Q2	Q3	Q4
1.1	Number of early warning advisory reports issued for planning for adverse weather conditions	12	100	Quarterly Targets	3	3	3	3
				Activities	Collate, review and analyse technical reports by various expert institutions such as SAWS, ARC, Veterinary Services, Environmental specialist, etc.	Collate, review and analyse technical reports by various expert institutions such as SAWS, ARC, Veterinary Services, Environmental specialist, etc.	Collate, review and analyse technical reports by various expert institutions such as SAWS, ARC, Veterinary Services, Environmental specialist, etc.	Collate, review and analyse technical reports by various expert institutions such as SAWS, ARC, Veterinary Services, Environmental specialist, etc.
					Produce user (farmer) friendly information packs that will be disseminated as EW advisories continuously.	Produce user (farmer) friendly information packs that will be disseminated as EW advisories continuously.	Produce user (farmer) friendly information packs that will be disseminated as EW advisories continuously.	Produce user (farmer) friendly information packs that will be disseminated as EW advisories continuously.
				Cost of Activities	25	25	25	25
1.2	Number of disaster relief schemes managed for assistance to disaster stricken farmers	4	500	Quarterly Targets	1	1	1	1
				Activities	Develop a database of farmers based on requests for relief assistance submitted to the Department.	Update the existing database of farmers based on requests for relief assistance submitted to the Department.	Update the existing database of farmers based on requests for relief assistance submitted to the Department.	Update the existing database of farmers based on requests for relief assistance submitted to the Department.
					Prepare funding applications to the National Treasury and/or Disaster Management	Prepare funding applications to the National Treasury and/or Disaster	Prepare funding applications to the National Treasury and/or Disaster	Prepare funding applications to the National Treasury and/or Disaster

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Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)		Q1	Q2	Q3	Q4	
				Centre. Disaster Relief Fund (R2mil) for King SabataDalindyebo, Nyandeni, Nkonkobe, Gqushwa, Emalahleni, IntsikaYethu, Matatiele:	Management Centre. Disaster Relief Fund (R2mil) for King SabataDalindyebo, Nyandeni, Nkonkobe, Gqushwa, Emalahleni, IntsikaYethu, Matatiele	Management Centre.	Management Centre.	
						Disburse the Relief Scheme amongst the qualifying farmers in a form of services (such as Provision of fodder, infrastructure repairs or livestock replacement)	Disburse the Relief Scheme amongst the qualifying farmers in a form of services (such as Provision of fodder, infrastructure repairs or livestock replacement).	
			Cost of Activities	65	75	240	120	
1.3	Number of disaster awareness campaigns conducted to create awareness of all adverse weather conditions & climate change and probable times of occurrence to farming	18	300	Quarterly Targets	6	4	4	4
			Activites	Solicit technical advisory data from relevant expert directorates, Sector Departments & Institutions.	Solicit technical advisory data from relevant expert directorates, Sector Departments & Institutions.	Solicit technical advisory data from relevant expert directorates, Sector Departments & Institutions.	Solicit technical advisory data from relevant expert directorates, Sector Departments & Institutions.	
				Compile information leaflets and farmer user guides to be disseminated during the awareness campaigns.	Compile information leaflets and farmer user guides to be disseminated during the awareness campaigns.	Compile information leaflets and farmer user guides to be disseminated during the awareness campaigns.	Compile information leaflets and farmer user guides to be disseminated during the awareness campaigns	
				Development facilitation programmes and arrange Road-shows and/or field information days.	Development facilitation programmes and arrange Road-shows and/or field information days.	Development facilitation programmes and arrange Road-shows and/or field information days.	Development facilitation programmes and arrange Road-shows and/or field information days.	

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Strategic Goals		G 2: Improved rural economic livelihoods and creation of employment opportunities						
Strategic Objective		SO 10: Promote land use management and protection of natural resources						
Performance Indicator		Target Year 2012/13	2012/13 Budget (R'000)		Q1	Q2	Q3	Q4
	community				Conduct random post-ante evaluation trips with DAFF.			
				Cost of Activities	110	80	60	50
1.4	Number of agricultural conditions reports as compiled and submitted to DAFF for incorporation into National Advisory Board	12	140	Quarterly Targets	3	3	3	3
				Activities	Conduct verification of Relief requirements.			
					Consolidate the database of targeted farmers.			
					Allocate funds and issue vouchers to the beneficiaries.	Allocate funds and issue vouchers to the beneficiaries.	Allocate funds and issue vouchers to the beneficiaries.	Allocate funds and issue vouchers to the beneficiaries.
					Compile monthly reports and submit to the relevant authorities and farmer representatives.	Compile monthly reports and submit to the relevant authorities and farmer representatives.	Compile monthly reports and submit to the relevant authorities and farmer representatives.	Compile monthly reports and submit to the relevant authorities and farmer representatives.
				Cost of Activities	35	35	35	35

7 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Objective: To provide support to farmers through agricultural development programmes

7.1 Farmer Settlement

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

Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
1.1 Number of farm assessments Completed	149	1,772	Quarterly Targets	35	45	39	30
			Activities	Receive and build a data base of applications for infrastructure at municipal offices of the Department and communicate receipt of applications.	Receive and build a data base of applications for infrastructure at municipal offices of the Department and communicate receipt of applications.	Receive and build a data base of applications for infrastructure at municipal offices of the Department and communicate receipt of applications.	Receive and build a data base of applications for infrastructure at municipal offices of the Department and communicate receipt of applications.
				Guide the screening and selection of farms/projects via designed criteria with LMs for assessment.	Guide the screening applications via designed criteria with LMs and select what farms for assessment.	Guide the screening applications via designed criteria with LMs and select what farms for assessment.	Guide the screening applications via designed criteria with LMs and select what farms for assessment.
				Supervise field assessments and consultations carried out by technical specialist with applicants.	Supervise field assessments and consultations carried out by technical specialist with applicants.	Supervise field assessments and consultations carried out by technical specialist with applicants.	Supervise field assessments and consultations carried out by technical specialist with applicants.
				Compile, analyze and submit assessment reports are to the General manager	Compile analyze and submit assessment reports are to the General manager	Compile analyze and submit assessment reports are to the General manager	Compile, analyze and submit assessment reports are to the General manager

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Strategic Goals 1	G1: A thriving farming sector and access to affordable food						
Strategic Objective	SO2: Provide appropriate agricultural infrastructure						
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
			Cost of Activities	176	356	707	533
1.2 Number of farm plans completed	82	1,767	Quarterly Targets	23	30	19	10
			Activities	Identify what Farm plans are to be done for prospective project development	Identify what Farm plans are to be done for prospective project development	Identify what Farm plans are to be done for prospective project development	Identify what Farm plans are to be done for prospective project development
				Ensure that land use planning /extension divisions complete the respective farm plans.	Ensure that land use planning /extension divisions complete the respective farm plans.	Ensure that land use planning /extension divisions complete the respective farm plans.	Ensure that land use planning /extension divisions complete the respective farm plans.
				Record and report on the number of Farm plans completed	Record and report on the number of Farm plans completed	Record and report on the number of Farm plans completed	Record and report on the number of Farm plans completed
			Cost of Activities	176	356	706	529
1.3 Number of smallholder farmers supported	4,513	1,770	Quarterly Targets	60	278	2416	1759
			Activities	Ensure that project business plans specify the number and names of smallholder farmers supported in the respective projects	Facilitate per district the monitoring of project performance through the respective municipal coordinators	Facilitate per district the monitoring of project performance through the respective municipal coordinators	Facilitate per district the monitoring of project performance through the respective municipal coordinators
				Maintain record of the number of smallholder farmers supported and	Maintain record of project performance reports	Maintain record of project performance reports	Maintain record of project performance reports

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R'000"	Quarters Targets	Q1	Q2	Q3	Q4
				report quarterly.			
			Cost of Activities	176	356	706	532
1.4 No of fencing projects (covering 399 km) completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers	46	28,293	Quarterly Targets	3	8	23	12
			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality)	Ensure that either the community is contracted to undertake the construction of the fence failing which an alternative contractor is appointed	Ensure that either the community is contracted to undertake the construction of the fence failing which an alternative contractor is appointed	Monitor and report on construction progress
				Ensure that either the community is contracted to undertake the construction of the fence failing which an alternative contractor is appointed	Monitor and report on construction progress	Monitor and report on construction progress	
				Monitor and report on construction progress	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
				Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary			
			Cost of Activities	1,205	3,190	16,371	7,527
1.5 No of dip tank renovations completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	6	1,917	Quarterly Targets	0	2	2	2
			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality)	Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site	Monitor and report on construction progress	Monitor and report on construction progress
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site (. See pages 121-141 of APP for location of projects)	Monitor and report on construction progress	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary
					Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary		

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
			Cost of Activities	0	500	709	709
1.6 No of new dip tanks completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	10	4,750	Quarterly Targets	0	0	6	4
			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality)	Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site	Monitor and report on construction progress	Monitor and report on construction progress
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site	Monitor and report on construction progress	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary
			Cost of Activities	0	0	3,400	1,350
1.7 No of irrigation projects (covering 200 ha) completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers	4	2,005	Quarterly Targets	0	0	3	1
			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled. . (Planning and budgeting for a further stage of the	Engage relevant stakeholders (Beneficiaries, Municipality, other participating Govt. Dept's.) (Qamata, Bilatye, Kieskamahoek & Ncora	Engage relevant stakeholders (Beneficiaries, Municipality, other participating Govt. Dept's.) (Qamata, Bilatye, Kieskamahoek & Ncora	Engage relevant stakeholders (Beneficiaries, Municipality, other participating Govt. Dept's.) (Qamata, Bilatye, Kieskamahoek & Ncora

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
				Tsitsa Basin Irrigation project at Qumbu in cooperation with the Municipality)	carried out in cooperation with Rural Development & Land Reform and Municipalities) (Final stage of completion of Phendu & Ntshongweni irrigation projects in Mqanduli in cooperation with municipality)	carried out in cooperation with Rural Development & Land Reform and Municipalities) (Final stage of completion of Phendu & Ntshongweni irrigation projects in Mqanduli in cooperation with municipality)	carried out in cooperation with Rural Development & Land Reform and Municipalities) (Final stage of completion of Phendu & Ntshongweni irrigation projects in Mqanduli in cooperation with municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality, other participating Govt. Dept's.) (Qamata, Bilatye, Kieskamahoek & Ncora carried out in cooperation with Rural Development & Land Reform and Municipalities) (Final stage of completion of Phendu & Ntshongweni irrigation projects in Mqanduli in cooperation with municipality)	Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site (see pages 121-141 of APP for location of projects)	Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site (see pages 121-141 of APP for location	Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Monitor and report on construction progress	Monitor and report on construction progress

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
				of projects)			
				Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Monitor and report on construction progress	Monitor and record completion and hand –over of projects.	Monitor and record completion and hand –over of projects.
				Monitor and report on construction progress			
			Cost of Activities	0	0	1,330	675
1.8 No of water supply systems completed to improve levels of animal production by previously disadvantaged farmers	19	4,384	Quarterly Targets	2	2	6	9
			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality)	Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site	Monitor and report on construction progress	Monitor and report on construction progress
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site (. See pages 121-141 of APP for location of projects)	Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
				Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Monitor and report on construction progress		
				Monitor and report on construction progress	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary		
				Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary			
			Cost of Activities	469	350	1,785	1,780
1.9 No. of mechanization units* maintained to increase productivity of crop enterprises practiced by previously disadvantaged farmers	12	998	Quarterly Targets	-	6	6	-
			Activities	Assess the condition , serviceability and maintenance requirements of tractors and associated equipment	Assess the condition , serviceability and maintenance requirements of tractors and associated equipment	Assess the condition , serviceability and maintenance requirements of tractors and associated equipment	Assess the condition , serviceability and maintenance requirements of tractors and associated equipment
				Ensure that appropriate record is kept of the operations carried out bye each mechanisation unit.	Ensure that appropriate record is kept of the operations carried out bye each mechanisation unit.	Ensure that appropriate record is kept of the operations carried out bye each mechanisation unit.	Ensure that appropriate record is kept of the operations carried out bye each mechanisation unit.

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
				Prioritize mechanisation equipment repairs and equipment upgrades / replacements to be procured.	Prioritize mechanisation equipment repairs and equipment upgrades / replacements to be procured.	Prioritize mechanisation equipment repairs.	
				Procurement and mechanisation equipment repairs and equipment upgrades / replacements	Procurement and mechanisation equipment repairs and equipment upgrades / replacements	Procurement and mechanisation equipment repairs and equipment upgrades / replacements	
			Cost of Activities	0	498	500	0
1.10 No of animal production facilities completed to support dairy, poultry and piggery enterprises practiced by previously disadvantaged farmers	21	11,075	Quarterly Targets	1	3	15	2
			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled. (Including 11 Imileqwa chicken Projects)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality)	Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site	Monitor and report on construction progress	Monitor and report on construction progress
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site (. See pages 121-141 of APP	Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
				for location of projects)	procedures		
				Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Monitor and report on construction progress		
				Monitor and report on construction progress	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary		
				Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary			
			Cost of Activities	155	2,930	7,301	689
1.11 No of handling facilities completed to support the marketability of large and small stock owned by previously disadvantaged farmers	14	5,071	Quarterly Targets	2	2	8	2
			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled.	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality)	Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to	Monitor and report on construction progress	Monitor and report on construction progress

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R'000"	Quarters Targets	Q1	Q2	Q3	Q4
					site		
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site (. See pages 121-141 of APP for location of projects)	Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary
				Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Monitor and report on construction progress		
				Monitor and report on construction progress	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary		
				Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary			
			Cost of Activities	460	1,180	2,827	604
1.12 No of abattoir structures completed for	3	11,075	Quarterly Targets	-	-	2	1

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
value adding and processing of animal products to support economic growth of previously disadvantaged farmers			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled. (Xashimba abattoir, Queenstown & Lukanyiso Poultry products co-op, Grahamstown, Mzikantu Abattoir , KSD municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality)	Monitor and facilitate the procurement of construction materials and contractor services	Monitor and report on construction progress	Monitor and report on construction progress
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site	Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary
				Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Monitor and report on construction progress		
				Monitor and report on construction progress			
			Cost of Activities	-	-	3,400	7,675

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
1.13 No of vegetable packing facilities completed for value adding and processing of crop products to support economic growth of previously disadvantaged farmers	1	604	Quarterly Targets	-	1	-	-
			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled.	Engage relevant stakeholders (Beneficiaries, Municipality)		
				Engage relevant stakeholders (Beneficiaries, Municipality)	Monitor and report on construction progress		
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site (. See pages 121-141 of APP for location of project)	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary		
				Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures			
				Monitor and report on construction progress			
			Cost of Activities	-	604	-	-

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
1.14 No. of climate control structures completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers	1	700	Quarterly Targets	-	-	1	-
			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled.	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality)	Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site	Monitor and report on construction progress	
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site (. See pages 121-141 of APP for location of project)	Monitor and report on construction progress	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	
				Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures			
			Cost of Activities	0	0	700	0
1.15 No of Pack sheds/storage sheds	16	9,829	Quarterly Targets	0	1	10	5

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R'000"	Quarters Targets	Q1	Q2	Q3	Q4
completed for crop, livestock and mechanisation purposes to support economic growth of previously disadvantaged farmers			Activities	Ensure that the implementation plans and cash flow projections of the projects are compiled.	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)	Engage relevant stakeholders (Beneficiaries, Municipality)
				Engage relevant stakeholders (Beneficiaries, Municipality)	Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site	Monitor and report on construction progress	Monitor and report on construction progress
				Ensure that technical specifications are drawn up and procurement of inputs is done and delivered to site (. See pages 121-141 of APP for location of project)	Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary	Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary
				Ensure that procurement of contractor services is done and that the contractor is engaged in terms of appropriate procurement procedures	Monitor and report on construction progress		
					Ensure final inspection is carried out , Monitor and record completion and hand over infrastructure to beneficiary		
			Cost of Activities	-	480	6,458	2,891

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Strategic Objective		SO2: Provide appropriate agricultural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
1.16 No of EPWP jobs created in support of rural development in previously disadvantaged farming areas	1,264	4,000	Quarterly Targets	20	79	743	422
			Activities	Ensure that appropriate record is kept of jobs created during construction	Ensure that appropriate record is kept of jobs created during construction	Ensure that appropriate record is kept of jobs created during construction	Ensure that appropriate record is kept of jobs created during construction
				Collate EPWP data and report			
			Cost of Activities	Operational costs covered within projects of all indicators within the sub-programme	Operational costs covered within projects of all indicators within the sub-programme	Operational costs covered within projects of all indicators within the sub-programme	Operational costs covered within projects of all indicators within the sub-programme
			Incentive Grant	-	1000	1000	2000

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7.2 Sub-Program 3.2: Extension and Advisory Services

Purpose: To provide extension and advisory services to farmers

Strategic Goals 1		G1: A thriving farming sector and access to affordable food						
Strategic Objective		SO 4: Provide farmer support services and farmer development						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
1.1	Number of agricultural demonstrations facilitated to practically educate farmers.	680	4,570	Quarterly Targets	125	181	219	155
				Activities	Organize meeting with farmers and stakeholders to identify needs.	Organize meeting with farmers and stakeholders to identify needs.	Organize meeting with farmers and stakeholders to identify needs.	Mobilize farmers.
					Organize sites and demonstration material	Organize sites and demonstration material	Organize sites and demonstration material	Conduct needs assessment for next year.
					Do preparation for demonstrations.	Do preparation for demonstrations.	Do preparation for demonstrations.	Identification of potential markets.
					Conduct Demonstrations	Conduct Demonstrations	Conduct Demonstrations	After care service on RDA high impact priority projects
					Monitoring of production stages	Monitoring of production stages	Monitoring of production stages	
					Conduct feedback sessions.	Conduct feedback sessions.	Conduct feedback sessions.	
					Compile report.	Compile report.	Compile report.	
					After care service on RDA high impact priority projects	After care service on RDA high impact priority projects	After care service on RDA high impact priority projects	-
Cost of Activities	823	1,235	1,462	1,050				
1.2	Number of functional Commodity Groups supported for institutional	482	1,106	Quarterly Targets	90	121	143	128
				Activities	Conduct needs assessment	Conduct needs assessment	Conduct needs assessment	Conduct needs assessment
					Group farmers with common interest	Group farmers with common interest	Group farmers with common interest	Group farmers with common interest
Register of farmers to commodity structures.	Register of farmers to commodity structures.	Register of farmers to commodity structures	Register of farmers to commodity structures.					

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food						
Strategic Objective		SO 4: Provide farmer support services and farmer development						
Performance Indicator	Target Year 2012/13	2012/13 Budget R'000"	Quarters Targets	Q1	Q2	Q3	Q4	
management of farmer development.				Mobilize farmers Including Peddie Pineapple initiative, sheep, wool, cashmere, dairy, goats, crop, and Imileqwa production	Mobilize farmers Including Peddie Pineapple initiative, sheep, wool, cashmere, dairy, goats, crop, and Imileqwa production	Mobilize farmers Including Peddie Pineapple initiative, sheep, wool, cashmere, dairy, goats, crop, and Imileqwa production.	Mobilize farmers Including Continuous provision of technical support.	
				Provide technical support.	Continuous provision of technical support.	- Continuous provision of technical support.		
			Cost of Activities	271	332	296	207	
1.3	Number of Farmer's Days held to transfer technology, awareness of development programmes and policies	171	11,105	Quarterly Targets	48	37	27	59
			Activities	Mobilize farmers	Mobilize farmers.	Mobilize farmers.	Mobilize farmers	
				Conduct meeting with farmers	Organize venues and facilities	Organize venues and facilities.	Organize venues and facilities.	
				Organize venues and facilities.	Prepare materials (booklets, leaflets, brochures) linking with communication & Technology Development Invite relevant speakers and stakeholders	Prepare materials (booklets, leaflets, brochures) linking with communication & Technology Development Invite relevant speakers and stakeholders.	Prepare materials (booklets, leaflets, brochures) linking with communication & Technology Development	
				Prepare materials (booklets, leaflets, brochures) linking with communication & Technology Development	Compile report and means of verification.	Compile report and means of verification.	Invite relevant speakers and stakeholders.	
				Invite relevant speakers and stakeholders.	After care service on RDA high impact priority projects	After care service on RDA high impact priority projects	Compile report and means of verification.	
				Compile report and means of verification	Do monthly visits to the adopted schools	Do monthly visits to the adopted schools	After care service on RDA high impact priority projects	
				After care service on RDA	Monitor progress adopted	Monitor progress adopted	Do monthly visits to the	

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food							
Strategic Objective		SO 4: Provide farmer support services and farmer development							
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4		
1.4	Number of Production Plans drawn for farmer enterprise development.	484	1,500		high impact priority projects	schools	schools	adopted schools	
					Do monthly visits to the adopted schools				Monitor progress adopted schools
					- Monitor progress adopted schools	-	-	-	-
				Cost of Activities	2511	3170	2243	3182	
				Quarterly Targets	15	90	262	117	
				Activities	Collect data of projects	Collect data of projects	Collect data of projects	Collect data of project	
					Draw production plans specific to production potential and enterprises	Draw production plans specific to production potential and enterprises	Draw production plans specific to production potential and enterprises	Draw production plans specific to production potential and enterprises	
					Facilitate markets for produce with Economics & Marketing	Facilitate markets for produce with Economics & Marketing	Facilitate markets for produce with Economics & Marketing	Facilitate markets for produce with Economics & Marketing	
					Collect data of project ready for market and submit to Econ & Marketing for them to organize market	Collect data of project ready for market and submit to Econ & Marketing for them to organize market	Collect data of project ready for market and submit to Econ & Marketing for them to organize market	Collect data of project ready for market and submit to Econ & Marketing for them to organize market	
						Draw production plans specific to production potential and enterprises	Draw production plans specific to production potential and enterprises	Mobilize farmers.	
		Facilitate markets for produce with Economics & Marketing	Facilitate markets for produce with Economics & Marketing	Conduct needs analysis for coming year.					
		Collect data of project ready for market and submit to Econ & Marketing for them to organize market	Collect data of project ready for market and submit to Econ & Marketing for them to organize market	Identify enterprises					

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food						
Strategic Objective		SO 4: Provide farmer support services and farmer development						
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4	
							Facilitate markets for produce with Economics & Marketing	
							Collect data of project ready for market and submit to Econ & Marketing for them to organize market	
			Cost of Activities	285	810	360	45	
1.5	Time taken to complete production plan (30 days per plan)	30days	-	Quarterly Targets 30days	30days	30days	30days	
			Activities	As and when plans are completed	As and when plans are completed	As and when plans are completed	As and when plans are completed	
			Cost of Activities	-	-	-	-	
1.6	Number of Agricultural Shows organized to encourage farmer to farmer approach.	13	9,140	Quarterly Targets	-	2	10	1
			Activities	Organize meetings with District coordinators for agricultural Shows and Female Entrepreneurs (FE)	- Collect exhibits	- Collect exhibits	- Mobilize farmers and build interest. Formation of District shows committees.	
				Develop prize list for district shows	Procure for logistical processes	Collect exhibits for provincial show	Prepare report for submission	
				Mobilize farmers and organize full support for Female Entrepreneurs	Conduct district show.	Procure for provincial show		
				Conduct profiling and video footages	Formation of provincial show committee	Conduct Provincial show.		
				District start preparations for ward agricultural shows	Continue to procure and conduct Provincial Female	Submit report		

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food						
Strategic Objective		SO 4: Provide farmer support services and farmer development						
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4	
					Entrepreneur Awards			
				Monitor FE projects and prepare them for competition	Courier profiles and videos to DAFF			
				Adjudicate projects for competition	Submit report.			
				Courier profiles and videos to DAFF				
				Procure logistics for winners to attend provincial and National competition				
			Cost of Activities	-	1,371	7,038	731	
1.7	Number of Informative and Educational Gatherings organized and attended to improve image and professionalism.	70	4,456	Quarterly Targets	20	20	21	9
			Activities	Gather diaries of activities for seminars from all districts.	Gather diaries of activities for seminars from all districts	Gather information for paper and posters to be presented at the conferences.	Screen papers to be presented. - Submit abstracts for conferences and congresses.	
				District conduct seminars	Districts conduct seminars.	Prepare papers for Provincial Extension Summit	Organize logistics for Provincial Summit.	
				Ensure extension personnel attend conferences and organize logistics for conferences	Facilitate Capacitation of extension officers to strengthen understanding in rural development aspect through HRD & AET	Preparation of profiles for Provincial Summit.	- Attendance of Provincial Summit.	
				Attendance of SASAE, SAPA, etc conferences.		Facilitate Capacitation of extension officers to strengthen understanding in	Prepare papers for conferences	

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food						
Strategic Objective		SO 4: Provide farmer support services and farmer development						
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4	
						rural development aspect through HRD & AET		
				Facilitate Capacitation of extension officers to strengthen understanding in rural development aspect through HRD & AET				
			Cost of Activities	1,270	1,270	1,337	579	
1.8	Number of Reports submitted on ERP as per national guideline pillars; recruitment, ICT, re-skilling/re-orientation, image/professionalism, visibility and accountability.	4	23,765	Quarterly Targets	1	1	1	1
				Conduct Skills audit of Extension personnel.	Continue to facilitate procurement of working tools (ICT Equipments) by GITO	- Conduct Skills audit of Extension personnel.	- Conduct Skills audit of Extension personnel.	
				Submit the list of skills and personnel to HRD & AET Facilitate procurement of working tools (ICT Equipments) by GITO	Facilitate the renovation of offices by GITO & Office Services	- Submit to HRD & AET - Request application forms for bursaries		
				Facilitate the renovation of offices by GITO & Office Services	- Ensure registration of officials to relevant institutions	- Organize sitting of bursary committee -	-	
				Monitor procurement processes	- Ensure that officials attend all trainings Monitor procurement processes	- Continue to facilitate procurement of working tools (ICT Equipments) by GITO -		
				Ensure registration of officials to relevant	- Facilitate recruitment to be done by HRD	Facilitate the renovation of offices by GITO & Office		

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Strategic Goals 1		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO 4: Provide farmer support services and farmer development					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
				institutions		Services	
				Ensure that officials attend all trainings	Compilation and submission of reports.	Monitor procurement processes	
				Facilitate recruitment to be done by HRD		Ensure registration of officials to relevant institutions	
			Activities	Compilation and submission of reports.	-	- Ensure that officials attend all trainings - Compilation and submission of reports.	- Continue to facilitate procurement of working tools (ICT Equipments) by GITO - Compilation and submission of reports.
			Cost of Activities	6,931	6,931	6,931	2,972

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7.3 SUB-PROGRAMME: 3.3 FOOD SECURITY

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

Strategic Goals 1		G1: A thriving sector and access to affordable food						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
1.1	Number of verified food insecure households supported	13700	-	Quarterly Targets	1850	6000	3450	2400
				Activities	Organize meetings for various stakeholders including Social Development, Ward Councilors and traditional leaders to gather information on indigent people.	Organize meetings for various stakeholders including Social Development, Ward Councilors and traditional leaders to gather information on indigent people.	Organize meetings for various stakeholders including Social Development, Ward Councilors and traditional leaders to gather information on indigent people.	Organize meetings for various stakeholders including Social Development, Ward Councilors and traditional leaders to gather information on indigent people.
					Organize meetings with identified food insecurity households in various communities especially at Ntabankulu & Ingquza Hill Municipalities (Alfred Nzo), Cookhouse, Sterkstroom & Jansenville (Joe Gqabi) to verify collected data.	Organize meetings with identified food insecurity households in various communities especially at Ntabankulu & Ingquza Hill Municipalities (Alfred Nzo), Cookhouse, Sterkstroom & Jansenville (Joe Gqabi) to verify collected data.	Organize meetings with identified food insecurity households in various communities especially at Ntabankulu & Ingquza Hill Municipalities (Alfred Nzo), Cookhouse, Sterkstroom & Jansenville (Joe Gqabi) to verify collected data.	Organize meetings with identified food insecurity households in various communities especially at Ntabankulu & Ingquza Hill Municipalities (Alfred Nzo), Cookhouse, Sterkstroom & Jansenville (Joe Gqabi) to verify collected data.
					Identify and adopt schools to roll out Zero Hunger Campaign throughout the Province to be supported.	Identify and adopt schools to roll out Zero Hunger Campaign throughout the Province to be supported.	Identify and adopt schools to roll out Zero Hunger Campaign throughout the Province to be supported.	Identify and adopt schools to roll out Zero Hunger Campaign throughout the Province to be supported.

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Strategic Goals 1		G1: A thriving sector and access to affordable food						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
				Cost of Activities	-	-	-	-
1.2	Number of food security status reports compiled	4	-	Quarterly Targets	1	1	1	1
				Activities	Verify status quo of food security projects			
					Visit food security projects and collect data by interviewing the food security beneficiaries.	Visit food security projects and collect data by interviewing the food security beneficiaries.	Visit food security projects and collect data by interviewing the food security beneficiaries.	Visit food security projects and collect data by interviewing the food security beneficiaries.
					Analyze and interpret status report			
					Write and submit status report			
					Cost of Activities	-	-	-
1.3	Report on the implementation of Zero Hunger Strategy to fight poverty	4	-	Quarterly Targets	1	1	1	1
				Activities	Gather information on implemented Zero Hunger Strategy through questionnaires & interviews	Gather information on implemented Zero Hunger Strategy through questionnaires & interviews	Gather information on implemented Zero Hunger Strategy through questionnaires & interviews	Gather information on implemented Zero Hunger Strategy through questionnaires & interviews

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Strategic Goals 1		G1: A thriving sector and access to affordable food						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
					Analyze and interpret information with the use of the necessary tools and policies.	Analyze and interpret information with the use of the necessary tools and policies.	Analyze and interpret information with the use of the necessary tools and policies.	Analyze and interpret information with the use of the necessary tools and policies.
					Write and submit a Zero Hunger Strategy Report	Write and submit a Zero Hunger Strategy Report	Write and submit a Zero Hunger Strategy Report	Write and submit a Zero Hunger Strategy Report
				Cost of Activities	-	-	-	-
1.4	Number of hectares planted to field crops to produce food and improve income	3766	36,718	Quarterly Targets	-	1589	2177	-
				Activities	Invite production plans from the Extension Services.	Procure and distribute production inputs through bulk buying.	Procure and distribute production inputs through bulk buying.	Measure the actual hectares planted.
			Assess production plans from Extension Services.		Monitor progress in accordance with production plans.	Monitor progress in accordance with production plans	Reconcile the actual records with the projected ones.	
			Analyze and interpret production plans.		Record number of ha planted.			
				Cost of Activities	2000	12005	16449	6264
1.5	Tons of field crops	15064	-	Quarterly Targets	-	6356	8708	0

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Strategic Goals 1		G1: A thriving sector and access to affordable food						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
	harvested for food security during current reporting period			Activities		Assess the harvest readiness of field crops	Assess the harvest readiness	
						Harvest field crops planted in the current year.	-Harvest field crops planted in the current year	
						Packaging of field crops	Packaging crops	
						Conduct crop estimate through Crop Research Directorate.	Conduct crop estimate through Crop Research Directorate.	
						Report and keep records of harvested yield.	Report and keep records of harvested yield.	
				Cost of Activities	-	-	-	-
1.6	No of rainwater harvesting water tanks provided to communities for food production to improved access to affordable food	150	-	Quarterly Targets	50	35	30	35
				Activities	Identify vulnerable households	Identify vulnerable households	-Identify vulnerable households	Identify vulnerable households
					Conduct need assessment	Conduct need assessment	Conduct need assessment	Conduct need assessment
					Procure and deliver water tanks through bulk buying.	Procure and deliver water tanks through bulk buying.	Procure and deliver water tanks through bulk buying.	Procure and deliver water tanks and tank stands material through bulk buying.
	Construction of tank stands	Construction of tank stands	Construction of tank stands	Construction of tank stands				

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Strategic Goals 1		G1: A thriving sector and access to affordable food						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
					by construction company.	by construction company.	by construction company.	by construction company
				Cost of Activities	-	-	-	-
1.7	No. of Agri-parks supported to process excess produce from the household food gardens into marketable products (including school feeding scheme)	2	4 000	Quarterly Targets	-	2	-	-
					Conduct needs assessment on households around Alice and Idutywa	Draw LSA with various stakeholders including UFH	Monitor and evaluate progress	Monitor and evaluate progress
				Activities		Transfer funds in terms of the Service Level Agreement	-	-
				Cost of Activities	-	4 000	-	-
1.8	No. of community food producing projects supported	13700	5650	Quarterly Targets	1850	6000	3450	2400
				Activities	Organize meeting with identified and verified food insecure households, clinics and schools.	Organize meeting with identified and verified food insecure households, clinics and schools.	Organize meeting with identified and verified food insecure households, clinics and schools.	Organize meeting with identified and verified food insecure households, clinics and schools.
					Procure production inputs through bulk buying and delivery	Procure production inputs through bulk buying and delivery	Procure production inputs through bulk buying and delivery	Procure production inputs through bulk buying and delivery

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Strategic Goals 1		G1: A thriving sector and access to affordable food						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
				Cost of Activities	763	2 475	1 423	989
1.9	No. of vulnerable referred to the food bank to access fresh food	1	-	Quarterly Targets	-	-	-	1
				Activities	Conduct food needs assessment on communities in Port Elizabeth	Conduct food needs assessment on communities in Port Elizabeth	Conduct food needs assessment on communities in Port Elizabeth	Food collection from the food bank and delivery to persons benefiting from the soup kitchen.
					Submit food needs report to the bank	Submit food needs report to the bank	Submit food needs report to the bank	
					Counting of number of people who are benefiting from soup kitchens	Count number of people who are benefiting from soup kitchens	Count number of people who are benefiting from the soup kitchens	-
				Cost of Activities	-	-	-	-
1.10	A report that provides information on stability of food prices and continuous supply of food stuffs at affordable prices is	1	-	Quarterly Targets	-	-	-	1
				Activities	Gather information on food prices from Economics and Marketing Directorate	Gather information on food prices from Economics and Marketing Directorate	Gather information from Economics and Marketing Directorate	Gather information on food prices from Economics and Marketing Directorate
					Analyze and compile a report	Analyze and compile a report	Analyze and compile a report	Compile and write a report

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Strategic Goals 1		G1: A thriving sector and access to affordable food						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target Year 2012/13	2012/13 Budget R"000"	Quarters Targets	Q1	Q2	Q3	Q4
	submitted for Management decision making			Cost of Activities	-	-	-	-
1.11	An early warning of potential food security challenges established & functional.	1	-	Quarterly Targets	-	-	-	1
				Activities	Gather information on early warnings from Disaster Management Directorate	Gather information on early warnings from Disaster Management Directorate	Gather information on early warnings from Disaster Management Directorate	Gather information on early warnings from Disaster Management Directorate
					Analyze and compile a report	Analyze and compile a report	Analyze and compile a report	Compile and write a report
							Edit report and submit	
	Cost of Activities	-	-	-	-			

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8 PROGRAMME 4: VETERINARY SERVICES

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

8.1 Sub - programme 4.1: Animal Health

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

Strategic goal		Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective		Increase household food production and food security						
Performance indicator		Target year 2012/13	2012/13 Budget R“000”		1st Q	2nd Q	3rd Q	4th Q
1.1	Number of animal vaccinated against controlled animal diseases	1 853 085	4 400	Quarterly Targets	1 422 660	209 388	100	220 937
				Activities	Mobilize livestock owners on the importance of the diseases and when and how vaccination is going to take place. Procurement of Anthrax vaccine, syringes and needles Vaccinate cattle against anthrax in all six districts	Mobilize livestock owners on the importance of the diseases and when and how vaccination is going to take place. Procurement of Anthrax vaccine Vaccinate cattle against anthrax in all six districts	Mobilize livestock owners on the importance of the diseases and when and how vaccination is going to take place. Vaccinate cattle against anthrax in all six districts	Mobilize livestock owners on the importance of the diseases and when and how vaccination is going to take place. Procurement of Anthrax vaccine. Vaccinate cattle against anthrax in all six districts
				Costs	R750 000	R450 000	-	R3 200 000

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		341 078	1364	Quarterly Targets	12730	148 753	149 280	30315
				Activities	Mobilize communities on the importance and impact of the rabies disease on humans and when and how vaccination is going to take place. Procurement of rabies vaccine, syringes and needles Vaccinate dogs against rabies in all six districts	Mobilize communities on the importance and impact of the rabies disease on humans and when and how vaccination is going to take place. Vaccinate dogs against rabies in all six districts	Mobilize communities on the importance and impact of the rabies disease on humans and when and how vaccination is going to take place. Vaccinate dogs against rabies in all six districts	Mobilize communities on the importance and impact of the rabies disease on humans and when and how vaccination is going to take place. Vaccinate against dogs rabies in all six districts
				Costs	R 824 000	R180 000	R180 000	R180 000
		232 561	66	Quarterly Targets	68648	41560	77255	45098
				Activities	Mobilize communities on the economic impact of Newcastle disease on production and the importance of vaccination of chickens as well as when and how vaccination is going to take place. Vaccinate chickens against Newcastle disease in all six	Mobilize communities on the economic impact of Newcastle disease on production and the importance of vaccination of chickens as well as when and how vaccination is going to take place. Vaccinate chickens against Newcastle disease in all six	Mobilize communities on the economic impact of Newcastle disease on production and the importance of vaccination of chickens as well as when and how vaccination is going to take place. Vaccinate chickens against Newcastle disease in all six	Mobilize communities on the economic impact of Newcastle disease on production and the importance of vaccination of chickens as well as when and how vaccination is going to take place. Vaccinate chickens against Newcastle disease in all six

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					districts	districts	districts	districts
				Costs	R16 500	R16 500	R16 500	R16 500
		54196	330	Quarterly Targets	19148	9836	2540	22672
				Activities	Mobilize livestock owners on the importance of the diseases and when and how vaccination is going to take place. Procurement of Brucellosis vaccine, syringes and needles Vaccinate cattle against brucellosis in all six districts	Mobilize livestock owners on the importance of the diseases and when and how vaccination is going to take place. Procurement of Brucellosis vaccine, syringes and needles Vaccinate cattle against brucellosis in all six districts	Mobilize livestock owners on the importance of the diseases and when and how vaccination is going to take place. Procurement of Brucellosis vaccine, syringes and needles Vaccinate cattle against brucellosis in all six districts	Mobilize livestock owners on the importance of the diseases and when and how vaccination is going to take place. Procurement of Brucellosis vaccine, syringes and needles Vaccinate cattle against brucellosis in all six districts
				Costs	R200 000	R60 000	R35 000	R35 000
	TOTAL	2 480 920	6 160					
1.2	Number of primary animal health care (PAHC) interactions held	139		Quarterly Targets	34	36	38	31
			350	Activities	Social Mobilization of communities on planned information days on primary animal healthcare issues in all districts Holding of information days	Social Mobilization of communities on planned information days on primary animal healthcare issues in all districts Holding of information days	Social Mobilization of communities on planned information days on primary animal healthcare issues in all districts Holding of information days	Social Mobilization of communities on planned information days on primary animal healthcare issues in all districts Holding of information days
				Costs	R60 000	R110 000	R130 000	R50 000
		915	2 248	Quarterly Targets	225	219	231	240

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				Activities	Social Mobilization Planned PAHC session			
		2394		Costs	R0	R0	R0	R0
				Quarterly Targets	599	599	599	597
				Activities	Procurement of veterinary requisites Attend PAHC callout Treatments of submitted cases Surgical Operation Follow ups on cases	Procurement of veterinary requisites Attend PAHC callout Treatments of submitted Surgical Operation Follow up on cases	Procurement of veterinary requisites Attend PAHC callout Treatments of submitted cases Surgical Operation Follow up on cases	Procurement of veterinary requisites Attend PAHC callout Treatments of submitted cases Surgical Operation Follow up on cases
				Costs	R560 000	R568 000	R560 000	R560 000
		1194		Quarterly Targets	286	340	288	280
			440	Activities	Mobilizing of communities for Animal Identification information Assist farmers with application for branding certificate. Marking of animals for demonstration & training session	Mobilizing of communities for Animal Identification information Assist farmers with application for branding certificate. Marking of animals for demonstration & training session	Mobilizing of communities for Animal Identification information Assist farmers with application for branding certificate. Marking of animals for demonstration & training session	Mobilizing of communities for Animal Identification information Assist farmers with application for branding certificate. Marking of animals for demonstration & training session
				Costs	R110 000	R110 000	R110 000	R110 000
	TOTAL	4642	2762					
1.3	Number of official veterinary movement documents issued	887	330	Quarterly Targets	184	187	355	161

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				Activities	Receiving of documents requesting movement permits Issue officially signed permits	Receiving of documents requesting movement permits Issue officially signed permits	Receiving of documents requesting movement permits. Issue officially signed permits	Receiving of documents requesting movement permits Issue officially signed permits
		198		Costs	R5 000	R5 000	R5 000	R5 000
				Quarterly Targets	42	52	62	42
				Activities	Inspection of animals for health attestation Issue official signed health attestations	Inspection of animals for health attestation Issue official signed health attestations	Inspection of animals for health attestation Issue official signed health attestations	Inspection of animals for health attestation Issue official signed health attestations
				Costs	R50 000	R75 000	R105 000	R80 000
	TOTAL	1112	330					
1.4	1.4 Number of animals surveyed for diseases	168100	1 485	Quarterly Targets	36099	25415	38873	67713
				Activities	Procurement of tuberculin and related requisites Mobilization of livestock owners on importance of disease Perform skin tuberculin test Reading of skin reaction for diagnostic purposes	Procurement of tuberculin and related requisites Mobilization of livestock owners on importance of disease Perform skin tuberculin test Reading of skin reaction for diagnostic purposes	Procurement of tuberculin and related requisites Mobilization of livestock owners on importance of disease Perform skin tuberculin test Reading of skin reaction for diagnostic purposes	Procurement of tuberculin and related requisites Mobilization of livestock owners on importance of disease Perform skin tuberculin test Reading of skin reaction for diagnostic purposes
				Costs	R375 000	R405 000	R405 000	R300 000
		146 000	1 287	Quarterly	34649	17999	40298	53054

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				Targets				
				Activities	Procurement of bleeding tubes, syringes, needles and related requisites	Procurement of bleeding tubes, syringes, needles and related requisites	Procurement of bleeding tubes, syringes, needles and related requisites	Procurement of bleeding tubes, syringes, needles and related requisites
					Mobilization of livestock owners on importance of brucellosis disease	Mobilization of livestock owners on importance of brucellosis disease	Mobilization of livestock owners on importance of brucellosis disease	Mobilization of livestock owners on importance of brucellosis disease
					Bleeding of cattle for CA test			
					Sending of specimens to laboratory			
					Receiving of results and informing farmers			
				Costs	R350 000	R300 000	R350 000	R287 000
		14628	165	Quarterly Targets	4310	3479	3480	3359
				Activities	Procurement of bleeding tubes, syringes and needles			
					Mobilization of ostriches farmers on importance of Avian Influenza disease	Mobilization of ostriches farmers on importance of Avian Influenza disease	Mobilization of ostriches farmers on importance of Avian Influenza disease	Mobilization of ostriches farmers on importance of Avian Influenza disease
					Bleeding of ostriches for Avian	Bleeding of ostriches for Avian	Bleeding of ostriches for Avian	Bleeding of ostriches for Avian Influenza (AI) test

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				Influenza (AI) test	Influenza (AI) test	Influenza (AI) test	
				Sending of specimens to laboratory	Sending of specimens to laboratory	Sending of specimens to laboratory	Sending of specimens to laboratory
				Receiving results and informing farmers on outcome	Receiving results and informing farmers on outcome	Receiving results and informing farmers on outcome	Receiving results and informing farmers on outcome
				Costs	R41 250	R41 250	R41 250
		4126	55	Quarterly Targets	989	1059	989
				Activities	Procurement of bleeding tubes, needles and syringes	Procurement of bleeding tubes, needles and syringes	Procurement of bleeding tubes, needles and syringes
					Mobilization of pig owners on the continued surveillance for classical swine fever (CSF)	Mobilization of pig owners on the continued surveillance for classical swine fever (CSF)	Mobilization of pig owners on the continued surveillance for classical swine fever (CSF)
					Bleeding of pigs for CSF test	Bleeding of pigs for CSF test	Bleeding of pigs for CSF test
					Sending of specimen to laboratory	Sending of specimen to laboratory	Sending of specimen to laboratory
					Receiving results and informing farmers on outcome	Receiving results and informing farmers on outcome	Receiving results and informing farmers on outcome
				Costs	R20 000	R15 000	R10 000
		2450	33	Quarterly Targets	473	365	1086
				Activities	Procurement of	Procurement of	Procurement of

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					bleeding tubes, needles and syringes			
					Mobilization of poultry owners on the continued surveillance for Newcastle disease (NCD)	Mobilization of poultry owners on the continued surveillance for Newcastle disease (NCD)	Mobilization of poultry owners on the continued surveillance for Newcastle disease (NCD)	Mobilization of poultry owners on the continued surveillance for Newcastle disease (NCD)
					Bleeding of chickens for NCD test			
					Sending of specimen to laboratory			
					Receiving results and informing farmers on outcome			
				Costs	R10 000	R10 000	R10 000	R3 000
		752		Quarterly Targets	8	16	20	19
			33	Activities	Mobilization of livestock owners on the continued surveillance for Bovine Spongiform Encephalopathy disease (BSE)	Mobilization of livestock owners on the continued surveillance for Bovine Spongiform Encephalopathy disease (BSE)	Mobilization of livestock owners on the continued surveillance for Bovine Spongiform Encephalopathy disease (BSE)	Mobilization of livestock owners on the continued surveillance for Bovine Spongiform Encephalopathy disease (BSE)
					Collection of bovine brain samples			
					Sending of specimen to	Sending of specimen to	Sending of specimen to	Sending of specimen to laboratory

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					laboratory	laboratory	laboratory	Receiving results and informing farmers on outcome				
				Costs	R4 125	R8 575	R10 550				R9 750	
	TOTAL	335 367	3 058									
1.5	Number of animal inspections for regulatory purposes	193	596	Quarterly Targets	24	38	24	107				
				Activities	Scheduling of visit for inspection							
				Visit of farms	Visit of farms	Visit of farms	Visit of farms					
				Inspections of animals for registration								
		Issuing of certificate	Issuing of certificate	Issuing of certificate	Issuing of certificate							
		Costs	99000	107 000	99 000	237 000						
		121	272	Quarterly Targets	29	31	33	28				
				Activities	Attending of livestock auctions							
				Inspection of livestock auctions								
				Costs	62 000	62 000	62 000	62 000				
		95	210	Quarterly Targets	31	42	12	10				
				Activities	Inspection and sampling of buffalo							
					Sending of	Sending of	Sending of	Sending of specimens to				

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					specimens to laboratory	specimens to laboratory	specimens to laboratory	laboratory
					Receiving results and informing farmers on outcome	Receiving results and informing farmers on outcome	Receiving results and informing farmers on outcome	Receiving results and informing farmers on outcome
				Costs	62 000	84 000	24 000	20 000
	Total	409	1078					
1.6	Number of Sheep treated to control Sheep Scab and improve wool clip	4 492 105	5 439	Quarterly Targets		2 857 618	1 58 0176	0
				Activities		Procurement of sheep scab medicine and veterinary requisites	Preventative treatment of sheep against sheep scab	
						Mobilization of livestock owners on importance of disease as well as when and how the treatments will be done		
						Preventative Treatment of sheep against sheep scab		
				Costs		R2 800 000	R2 639 000	
1.7	Number of cattle dipped for external parasite control to reduce incidence of tick-borne disease	20 319 879	14 663	Quarterly Targets	2 788 045	4 107 083	6 867 773	6 556 978
				Activities	Procurement of dipping material	Procurement of dipping material	Dipping of cattle against tick borne diseases	Dipping of cattle against tick borne diseases &
					Distribution of dipping material to	Distribution of dipping material to	Monitoring of cattle against potential	Monitoring of cattle against potential resistance to

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					sites Dipping of cattle against tick-borne diseases	sites Dipping of cattle against tick-borne diseases	resistance to acaracide	acaracide
				Costs	R9 000 000	R3 410 000	R 1 127 000	R 1 126 000

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8.2 Sub programme 4.2: Export Control

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

Strategic goal		Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target year 2012/13	2012/13 Budget R'000'	Costed Activities	1 st Q	2 nd Q	3 rd Q	4 th Q
1.1	Number of veterinary export certificates issued	1256	50	Quarterly Targets	311	322	322	301
				Activities	Inspection of Certification	Inspection Certification	Inspection Certification	Inspection Certification
				Costs	10	10	20	10
1.2	Number of internal and external audits	14	75	Quarterly Targets	3	4	4	3
				Activities	Auditing	Auditing	Auditing	Auditing
				Costs	13	25	25	12
1.3	Number of samples collected for residue monitoring at export establishments	60	25	Quarterly Targets	15	15	15	15
				Activities	Visiting of export establishment Collection of meat samples Sending of specimens to laboratory Receiving results and informing owner of	Visiting of export establishment Collection of meat samples Sending of specimens to laboratory Receiving results and informing owner of	Visiting of export establishment Collection of meat samples Sending of specimens to laboratory Receiving results and informing owner of	Visiting of export establishment Collection of meat samples Sending of specimens to laboratory Receiving results and informing owner of

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Strategic goal		Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target year 2012/13	2012/13 Budget R'000'	Costed Activities	1 st Q	2 nd Q	3 rd Q	4 th Q
					outcomes		outcomes	
				Costs	6	6	6	7
1.4	Tons of meat exported to promote participation of farmers in export markets (Ostrich and game)	300	25	Quarterly Targets	75	75	75	75
				Activities	Facilitate exportation of meat and game			
				Costs	3	8	10	4
1.5	Number of establishment registered for export purposes	26	25	Quarterly Targets	26	26	26	26
				Activities	*Inspection of facilities and farms *Prepare a report			
				Costs	5	7	8	5
1.1	A contingency plan and Standard operation procedure document developed and reviewed for rapid response to disease outbreaks	1	188	Quarterly Targets	Reviewing of diseases contingency plan		1	
				Activities	*Literature review *Develop contingency	*Literature review *Develop contingency	*Literature review *Develop contingency	*Literature review *Develop contingency
				Costs	44	50	50	44
1.2	Controlled disease awareness campaigns facilitated	4	329	Quarterly Targets	1	1	1	1
				Activities	Facilitate disease	Facilitate disease	Facilitate	Facilitate disease

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Strategic goal		Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective		SO 5: Increase household food production and food security						
Performance Indicator		Target year 2012/13	2012/13 Budget R'000'	Costed Activities	1 st Q	2 nd Q	3 rd Q	4 th Q
					awareness campaigns Develop pamphlets on controlled diseases Provision of support to campaigns	awareness campaigns Develop pamphlets on controlled diseases Provision of support to campaigns	disease awareness campaigns Develop pamphlets on controlled diseases Provision of support to campaigns	awareness campaigns Develop pamphlets on controlled diseases Provision of support to campaigns
				Costs	40	200	50	39
1.3	<i>Number of Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage</i>	1	94	Quarterly Targets	0	0	1	0
				Activities	Collect raw data on IK	Collect raw data on IK	Collect raw data on IK	Collect raw data on IK
				Costs	24	30	24	16
1.4	<i>Number of sessions held to increase visibility of the department to the communities</i>	6	165	Quarterly Targets	2	1	2	1
				Activities	<i>Visibility campaigns facilitation</i> <i>Provision of extension support to campaigns</i>	<i>Visibility campaigns facilitation</i> <i>Provision of extension support to campaigns</i>	<i>Visibility campaigns facilitation</i> <i>Provision of extension support to campaigns</i>	<i>Visibility campaigns facilitation</i> <i>Provision of extension support to campaigns</i>
				Costs	50	50	50	15

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8.3 Sub programme 4.3: Veterinary Public Health

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

Strategic goal		Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective		Increase household food production and food security						
Performance Indicator		Target year 2012/13	12/13 Budget R'000'		1st Q	2nd Q	3rd Q	4th Q
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	101	552	Quarterly Targets	-	-	-	101
				Activities	Abattoir visits for registration. Evaluate abattoir plans for Queenstown & Grahamstown abattoir. Approve Queenstown & Grahamstown abattoir plans Approve upgrading plans for Mzikantu abattoir Register Mbizana poultry abattoir	Abattoir visits for registration. Evaluate abattoir plans for Queenstown & Grahamstown abattoir. Approve Queenstown & Grahamstown abattoir plans Approve upgrading plans for Mzikantu abattoir Register Mbizana	Abattoir visits for registration. Evaluate progress on abattoir construction in preparation for registration of Queenstown & Grahamstown abattoir.	Abattoir visits for registration. Approve registration of Queenstown & Grahamstown abattoir Re-register upgraded Mzikantu abattoir

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Strategic goal		Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective		Increase household food production and food security						
Performance Indicator		Target year 2012/13	12/13 Budget R'000'		1 st Q	2 nd Q	3 rd Q	4 th Q
					Issue registration for abattoirs including Mzikantu, Mbizana Polutry, Grahamstown and Quenstown abattoirs	poultry abattoir		
				Cost	100	150	250	52
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	924	973	Quarterly Targets	231	231	231	231
				Activities	Inspect abattoirs	Inspect abattoirs	Inspect abattoirs	Inspect abattoirs
				Cost	244	243	243	243
1.3	Number of facilities processing animal products and by-product inspected	131	172	Quarterly Targets	32	33	33	33
				Activities	Inspect product and by-product facilities	Inspect product and by-product facilities	Inspect product and by-product facilities	Inspect product and by-product facilities
				Costs	43	43	43	43
1.4	Number of interactions and investigation on illegal slaughter to respond to Meat Safety Act (Act 40 of 2000).	792	276	Quarterly Targets	198	198	198	198
				Activities	Butchery visits, investigate alleged illegal slaughter activities,	Butchery visits, investigate alleged illegal slaughter	Butchery visits, investigate alleged illegal slaughter activities,	Butchery visits, investigate alleged illegal slaughter activities, awareness campaigns

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Strategic goal		Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective		Increase household food production and food security						
Performance Indicator		Target year 2012/13	12/13 Budget R'000'		1st Q	2nd Q	3rd Q	4th Q
					awareness campaigns	activities, awareness campaigns	awareness campaigns	
				Costs	69	69	69	69

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8.4 Sub programme 4.4: Veterinary Laboratory Services

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

	Strategic goal:	Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
	Strategic Objective	Increase household food production and food security						
	Performance Indicator	Target year 2012/13	2012/13 Budget		1st Q	2nd Q	3rd Q	4th Q
1.1	Number of control audit reports in compliance with ISO 170-25	34	42	Quarterly Targets	8	9	9	8
Activities				Report on internal lab audits External Quality reports				
Costs				10	11	11	10	
1.2	Number of specimen tested for diagnostic purposes	136717	1276	Quarterly Targets	30179	38179	38179	30179
Activities				Test food safety specimen Abattoir Hygiene monitoring specimen Specimen tested for Controlled /Notifiable disease specimen tested for Non-Controlled /Non-Notifiable disease Conduct post mortems	Test food safety specimen Abattoir Hygiene monitoring specimen Specimen tested for Controlled /Notifiable disease specimen tested for Non-Controlled /Non-Notifiable disease Conduct post mortems	Test food safety specimen Abattoir Hygiene monitoring specimen Specimen tested for Controlled /Notifiable disease specimen tested for Non-Controlled /Non-Notifiable disease Conduct post mortems	Test food safety specimen Abattoir Hygiene monitoring specimen Specimen tested for Controlled /Notifiable disease specimen tested for Non-Controlled /Non-Notifiable disease Conduct post mortems Conduct disease Surveys	

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	Strategic goal:	Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
	Strategic Objective	Increase household food production and food security						
	Performance Indicator	Target year 2012/13	2012/13 Budget		1st Q	2nd Q	3rd Q	4th Q
					Conduct disease Surveys Analyse specimen for fertility testing Produce autogenous vaccine	Conduct disease Surveys Analyse specimen for fertility testing Produce autogenous vaccine	Conduct disease Surveys Analyse specimen for fertility testing Produce autogenous vaccine	Analyse specimen for fertility testing Produce autogenous vaccine
				Costs	360	360	360	196
1.3	Number of specimen tests performed for diagnostic purposes	170541	784	Quarterly Targets	40635	44635	44635	40636
				Activities	Procure reagents and laboratory requisites Conduct tests & produce reagents Send results to submitting client	Conduct tests & produce reagents Send results to submitting client	Conduct tests & produce reagents Send results to submitting clients	Conduct tests & produce reagents Send results to submitting clients
				Costs	192	200	200	192

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LIVESTOCK IMPROVEMENT

Strategic Goals		IMPROVE EQUITABLE AGRICULTURAL PRODUCTIVITY FOR FOOD SECURITY, ECONOMIC GROWTH AND DEVELOPMENT							
Strategic Objective		SO 5: INCREASE HOUSEHOLD FOOD PRODUCTION AND FOOD SECURITY							
Performance Indicator		Target Year 2012/13	2012/13 Budget R“000”	Quarterly targets per species		Q1	Q2	Q3	Q4
1.1	<i>Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security</i>	3 300	5 000	Quarterly Targets	Bulls	-	200	-	
					Rams	-	-	-	3000
					Heifers	-	100	-	
				Activities	Conduct awareness campaign on Livestock Development	Process requests Attend auctions Procure bulls and heifers	Procure bulls	Distribute rams	
	Receive requests from farmers	Distribute livestock	Collect rams for exchange	Distribute bulls	Prepare report on livestock distributed				
	Attend monthly meeting with IDC-UFH Nguni Trust	Collect rams for exchange	Procure rams	Monitor and produce reports on production performance of distributed livestock	Attend monthly trustee meetings with IDC Nguni Trust				
	Attend livestock planning workshops meeting with all six districts especially OR Tambo district, Chris Hani and Alfred Nzo to mobilize farmers and departmental district offices relating to livestock to be distributed	Monitor and produce reports on production performance	Attend monthly trustee meetings with IDC Nguni Trust	Attend monthly trustee meetings with IDC Nguni Trust					
		Attend Livestock related congresses to better understand challenges							

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						Eastern Cape emerging farmers experience to better respond		
				Cost of Activities			2 000	3 000
1.2	<i>Number of cows/heifers successfully inseminated using artificial insemination</i>			Quarterly Targets	-	50	-	-
		50	1000	Activities	<p>Conduct awareness campaign on Livestock Development</p> <p>Identify farms to be synchronised and receive requests from dairy farmers</p> <p>Procure semen and veterinary requisites for synchronisation</p>	<p>Preparation of farms to be synchronised on nutritional related and condition scoring of animals</p> <p>Advise on feeding and management</p> <p>Synchronise animals</p> <p>Heat observation and detection</p> <p>Perform artificial insemination (AI)</p> <p>Recording of synchronised and AI animals</p>	<p>Conduct Pregnancy diagnosis</p> <p>Promote better management and feeding</p> <p>Recording and monitoring of pregnancy</p>	<p>Conduct Pregnancy diagnosis</p> <p>Continued monitoring of pregnancy</p>
				Cost of Activities	800	100	50	50
1.3	<i>Number of artificial insemination workshops facilitated to increase reproductive capacity of livestock</i>	7	400	Quarterly Targets	2	2	2	1
				Activities	Identify venue	Identify venue	Identify venue	Identify venue

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	<i>by farmers</i>				Conduct Livestock Development awareness campaign	Invite speakers and facilitators	Invite speakers and facilitators	Invite speakers and facilitators
					Invite speakers and facilitators	Invite livestock farmers	Invite livestock farmers	Invite livestock farmers
					Invite livestock farmers	Compile interim workshop report	Compile interim workshop report	Compile comprehensive workshop report
					Compile concept document for workshop			
					Cost of Activities	50	100	100
1.4	<i>Number of personnel capacitated for reproductive biotechnology (AI & embryo transfer)</i>			Quarterly Targets	-	10	10	-
		20	400	Activities	Engage HRD to submit training need for the directorate.	Compile list of veterinarians to participate.	Compile list of veterinarians to participate.	Compile comprehensive report
					Invite Embryo Transfer specialist for talks and advise on planning	Book venue and all necessary logistics	Book venue and all necessary logistics	Visit ET facility in Bloemfontein
					Procure necessary services and equipment	Facilitate training of vets on ET	Facilitate training of vets on ET	Set up necessary area for ET
					Attend monthly meeting with stakeholders involved with reproductive biotechnology transfer (Technology Initiative Agency, Agricultural Research Institute, Ruliv, IDC FH Nguni Trust, Innovate EC)	Launch of embryo transfer initiative piloting	Attend monthly meetings with stakeholders involved with reproductive biotechnology transfer (Technology Initiative Agency, Agricultural Research Institute, Ruliv, IDC FH Nguni Trust, Innovate EC)	Attend monthly meetings with stakeholders involved with reproductive technology transfer (Technology Initiative Agency, Agricultural Research Institute, Ruliv, IDC FH Nguni Trust, Innovate EC)
						Attend monthly meetings with stakeholders meeting involved with reproductive biotechnology		

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						transfer (Technology Initiative Agency, Agricultural Research Institute, Ruliv, IDC FH Nguni Trust, Innovate EC)		
				Cost of Activities	100	100	100	100
1.5	<i>Number of ostrich raised to slaughter weight (90-110kgs)</i>			Quarterly Targets				1960
		1 960	1000	Activities	Financial transaction and procurement of chicks, feed & veterinary requisites Verification of infrastructure soundness Meeting with farmers Delivery of chicks Delivery of feed	Weighing of chicks Feed delivery Monthly stakeholder meetings for performance monitoring & reporting	Weighing of chicks Feed delivery Monthly stakeholder meetings for performance monitoring & reporting Movement of ostrich to feedlot	Sale of ostrich Payment of farmers Compile comprehensive project report
				Cost of Activities	250	250	250	250
1.6	<i>Number of farmers farming indigenous chickens commercially, supported with technical advice</i>			Quarterly Targets	2	2	2	-
		6	50	Activities	Conduct a Livestock Development Awareness campaign Identify farmers interested in farming with indigenous chickens	Provide technical assistance	Provide technical assistance	

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					Compile database Provide technical assistance			
				Cost of Activities	33	8	9	

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9 PROGRAM 5: RESEARCH AND DEVELOPMENT TECHNOLOGY SERVICES

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

9.1 Sub-Programme: Research

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

Plant and Crop Research

Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
1.1 Number of research projects implemented which address specific plant and crop commodity production constraints	50	2464	Quarterly target	-	-	-	50
			Activities:- Conduct 15 research on cereals- (Maize, sorghum); 5 research trials on legumes (Soybean, guar bean, cover crops) Policy Speech activities: 10 research trials on	-Monitor and maintain research trials on cereals, high value crops and tillage systems. -Collect data on research projects. -Harvest on-going research trials -Develop new research proposal to	-Harvest research trials on cereals, high value crop and tillage systems. -Collect and analyse data -Write report on research findings. -Develop new research proposal for	-Plant new and on-going research trials on cereals, high value crops and tillage systems. -Collect and analysedata on new and on-going research projects -Monitor and maintain research projects.	-Collect data on new and on-going research projects. -Monitor and maintain research projects.

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Strategic Goals	Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective	SO3: Conduct strategic agriculture research & technology development						
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
			high value crops (Sugar beet, soybean, Spices, essential oils)	improve and high value crop production.	improved cereal crop and high value crop production. -Write Annual Research report.		
			Activities Research on hydroponic and open field vegetable production	-Develop new research proposal to improve vegetable production. -Plant ongoing vegetable trials - Implement new research projects on vegetable production -Collect and analyze data	-Plant ongoing vegetable research trials. -Monitor and maintain research trials. -Develop new research proposals on vegetable production -Implement new research projects -Write Annual Research report.	-Plant ongoing vegetable research trials. -Monitor and maintain research trials. -Collect and analyze data -Develop new research proposal	-Harvest vegetable research trials -Collect and analyze data -Write a report on research findings -Develop new research proposal -Implement new research projects. -Manage new and ongoing crop research trials as per project proposals.
			Activities Research on subtropical, deciduous, citrus fruits	-Develop new research proposal to improve fruit production. -Implement new research projects -Manage new and	-Implement new and ongoing research trials. -Monitor and manage new and ongoing research trials. -Collect and analyze	-Manage new and ongoing research trials as per project proposals	-Implement new and ongoing research trials. -Monitor and manage new and ongoing research trials. -Collect and analyze data -Manage new and

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Strategic Goals	Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective	SO3: Conduct strategic agriculture research & technology development						
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
			and other fruits.	ongoing crop research trials as per project proposals - Collect and analyze data	data -Develop new research proposal to improve fruit production. -Implement new research projects -Analyze data -Write Annual Research report.		ongoing research trials as per project proposals
			Activities Research on soil fertility and soil heavy metals	-Develop new research proposal to improve soil fertility. -Implement new research projects -Manage new and ongoing crop research trials as per project proposals - Collect and analyze data	-Develop new research proposal -Implement new research projects - Collect and analyze data -Write Annual Research report.	-Implement new and ongoing research trials. -Manage new and ongoing as per proposals research trials. -Collect and analyze data	Develop new research proposal -Implement new research projects -Manage new and ongoing crop research trials as per project proposals - Collect and analyze data
			Soil fertility mapping	Sample soils and conduct laboratory analysis	Sample soils and conduct laboratory analysis	Sample soils and conduct laboratory analysis	Sample soils and conduct laboratory analysis

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Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
			Developing prototype planter	Consult stakeholders and test planter	Consult stakeholders and test planter	Consult stakeholders and test planter	Consult stakeholders and test planter
				616	622	610	616
1.2 Number of scientific papers published on research done on plant and crop production	5	10	Quarterly target	-	1	1	3
			Activities	- Prepare paper for publication - Submit paper for peer review - Submit paper to journal editor	- Incorporate reviewer comments - Prepare paper for publication - Submit to journal editor - Paper published	- Prepare paper for publication - Submit paper for peer review - Submit to journal editor - Incorporation of reviewers comments - Paper published	- Prepare paper for publication - Submit paper for peer review - Submit to journal editor - Incorporate of reviewers comments - Paper published
			Cost of Activities "000"	2	2	2	4
1.3 Number of presentations made at scientific events on research done on plant and crop production	5	10	Quarterly target	1	1	1	2
			Activities	- Write abstract - submit abstract to event organizers - Prepare poster/presentation - Present in a Departmental Seminar Series	- Write an abstract - Submit abstract to organizers of Combined Congress - Prepare poster/presentation Present in a Departmental	- Write an abstract - Submit abstract To organizers of International Congresses/symposia - Prepare poster/presentation - Present in a	- Write an abstract - Prepare poster/presentation - Present in a Departmental Seminar Series --Present at Combined Congress

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Strategic Goals	Sustainable agrarian reform with a thriving farming sector and access to affordable food.						
Strategic Objective	SO3: Conduct strategic agriculture research & technology development						
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
			.	-present at Crops Congress	Seminar Series -present at Crops Congress	Departmental Seminar Series -present at International Congress/symposium	
			Cost of Activities "000"	2	2	2	4
1.4 Number reports generated on research projects responding to "climate smart agriculture"	1	20	Quarterly target	-	-	-	1
			Activities	-Maintain an up to date record of international and national developments on climate smart agriculture - Conduct research on organic farming	-Maintain an up to date record of international and national developments on climate smart agriculture - Conduct research on organic farming	-Maintain an up to date record of international and national developments on climate smart agriculture -- Conduct research on organic farming	- Data synthesis - Compile report - Submit final report
			Cost of Activities "000"	5	5	5	5
1.5 Number of report generated on the investigation towards the establishment of gene bank	1	40	Quarterly targets	-	-	-	1
			Activities	- Liaise with other	- Conduct survey on	-Catalogue collected	- Compile report of the

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Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
			Collection, multiplication and cataloguing of indigenous plant genetic material	Institutions with existing gene banks -Mobilize communities to collect indigenous seed	community perception on indigenous crops -Establish community gene bank storage facility	seeds for easy referencing -Plant collected seed for multiplication purposes	investigation towards the establishment of gene bank - Submit final report
			Cost of Activities "000"	5	15	15	5

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Animal Research

Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
1.1 Number of research projects implemented which address specific commodity production constraints on animal production	40	1427	Quarterly target	-	-	-	40
			Activities Conduct 18 research projects on small stock production Policy Speech activity: The distribution process of livestock from DADI will be reorganize d.... Mohair productionWestern and Alfred Nzo.....Maluti and Maclear.... cashmere project.... Rams....	- Develop research proposal small stock production (sheep and goat) - Mate cashmere flock - Artificially inseminate cashmere flock - Mate community sheep - Mate Merino stud- Issue stud rams to participating communities - Manage small stockscience research trials as per project proposals Collect data (Sinqumeni, Bolotwa, Nngqolowaetc)	-Scan community sheep for pregnancy -Manage small stock research as per project proposals -Collect blood samples for nutrient analysis (Jansenville, Ngqamakhwe, Centane)	-Develop research proposal small stock production (sheep and goat) -Mobilise communities in preparation for introduction of exogenous hormones to control mating Mating in Dohne Merino stud -Comb for cashmere -Manage Lambing and kidding of project animals -Manage small stock research as per project proposals -Collect data (Centane, Ngqamakhwe, Centane, Jansville, Maclear, Maluti)	-Mobilise communities in preparation for mating season -Manage animalscience research trials as per project proposals -section production kids & lambs -Release rams and bucks to communities -Collect and analyse data -Write research report (Sinqumeni, Bolotwa, Nngqolowaetc)

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Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
			embryo transfers.... Breeding program on sheep farming.... Siquameni...				
			Activity Conduct 17 research projects on large stock production Policy Speech activity: Distribution of livestock from DADI will be reorganized....	-Develop research proposal on large stock production -Screen stud bulls by breed inspectors -Start Phase D Testing of stud bulls -Wean and selection - collect Milk data : Test Dexter for milk potential -Test pregnancy in all cattle. (Majali, Wolwehoek, Dohne, Bathurst)	-Manage large stock projects according to protocol -Release bulls to communities (Majali, Wolwehoek, Dohne, Bathurst)	-Develop research proposal on large stock production -Inspect stud bulls -Phase D test ends -Start mating -Start Once A Day (OAD) milking project -routine managemnet(Majali, Wolwehoek, Dohne, Bathurst)	-Develop research proposal on large stock production -Inspect stud bulls -Phase D test ends -Start mating -Continue OAD milking -routine managemnet(Majali, Wolwehoek, Dohne, Bathurst)
			Activity Conduct 5 research trials on prevalence and control	-Develop research proposal on control of internal and external parasites in livestock -Mobilise communities to start parasite research -Collect data on tick	-Develop research proposal on control of internal and external parasites in livestock -Select research animals -Collect data on tick distribution in the Eastern	-Develop research proposal on control of internal and external parasites in livestock -Collect data on internal parasite infestation -Demonstrate to farmers	-Develop research proposal on control of internal and external parasites in livestock -Collect data on internal parasite infestation -collect data on tick

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Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
			parasites	distribution in the Eastern Cape (Ncera, Uitenhage, Peddi, Cradock, Middleburg, Allan Waters, Dohne, Bathurst)	Cape -Manage parasite control projects according to protocol (Ncera, Uitenhage, Peddi, Cradock, Middleburg, Allan Waters, Dohne, Bathurst)	dosing procedure Collect data on tick distribution in the Eastern Cape (Ncera, Uitenhage, Peddie, Cradock, Middleburg, Allan Waters, Dohne, Bathurst)	distribution in the Eastern Cape (Ncera, Uitenhage, Peddi, Cradock, Middleburg, Allan Waters, Dohne, Bathurst)
			Cost of Activity "000"	356	356	356	359
1.2 Number of scientific articles published on animal research	5	5	Quarterly target	-	1	2	2
			Activities	-Prepare paper for publication on external parasites control, breeding. - Submit of paper for peer review&Submit to journal editor	-Prepare paper for publication on sero-prevalence of tick-borne disease -Incorporate reviewer comments and submit to journal editor	-Prepare paper for publication on cashmere potential in the Eastern Cape -Incorporate reviewers comments& Submit to journal editor	-Prepare paper for publication on performance of stud rams in the communal farming system -Incorporate reviewers comments&Submit to journal editor
			Cost of Activities "000"	1	1	1	2
1.3 Number of presentations made at scientific events on animal research	7	24	Quarterly target	-	5	1	1
			Activities	-Submit abstracts to congress organizer -Prepare	-Present 5 topics in the SASAS congress	-Prepare presentation for scientific event -Present at	-Prepare abstract on dairy calf feeding -Prepare poster/presentation

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Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
				poster/presentation		congress/symposium.	-Present at the scientific congress / syposium
			Cost of Activities "000"	2	12	5	5
1.4 A report on recommendations on indigenous knowledge on farming systems (Poultry, Piggery and Goats) submitted and approved	1	27	Quarterly Target	-	-	-	1
			Activities	Implement and monitor projects addressing indigenous knowledge and farming systems	Implement and monitoring of projects addressing indigenous knowledge and farming systems	Implement and monitoring of projects addressing indigenous knowledge and farming systems	-Compile report on indigenous knowledge -compile a report on farming systems -Submit the report
			Cost of Activities "000"	4	8	8	7
1.5 Report on freshwater aquaculture project developed	1	20	Quarterly targets	-	-	-	1
			Activities	-selection of suitable species	-production of carp fishes fingerlings	- Spawn fish artificially	Compile & submit report
			Cost of activities "000"	10	4	4	2

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ANIMAL RESEARCH- PASTURE

Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
1.1 Number of research projects implemented which address specific plant and crop commodity production constraints	27	535	Quarterly Target	-	-	-	27
			Activity	Develop research proposal on sustainable natural resource management -Manage on-going projects -Conduct vegetation surveys	-Develop research proposal on sustainable natural resource management -Manage on-going projects	Develop research proposal on sustainable natural resource management -Browse plot <i>Acacia karoo</i> trees with camel -Manage on-going project -Implement new projects	implement research proposal on sustainable natural resource management -Collect data -Write research report
			Policy Speech activities:	-Develop research proposal on rehabilitation of natural veld and abandoned arable lands -Mobilise communities -Collect baseline data -Manage on-going projects -Conduct vegetation Surveys -Present on community awareness campaign	-Develop research proposal on rehabilitation of natural veld and abandoned arable lands -Manage on-going projects	-Develop research proposal on rehabilitation of natural veld and abandoned arable lands -Mobilise communities -Collect data -introduce grasses on cleared rangelands -Manage on-going project -Implement new projects	-Develop research proposal on rehabilitation of natural veld and abandoned arable lands -Mobilise communities -Plant legumes on cleared rangelands -data collection & analysis -Implement new project -Write research report
			LandCare rehabilitate	-Develop research project on planted pasture -Cut for production	-Develop research project on planted pasture -Monitor Lucerne	-Develop research project on planted pasture -Measure soil water holding	-Develop research project on planted pasture -Fertilize kikuyu for foggage

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Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
			trials on planted pastures	measurement	evaluation trial	in all legumes and grass pasture	-Write research report
			Cost of Activities "000"	133	133	133	136
1.2 Number of scientific papers published on veld and pasture	5	8	Quarterly target	-	1	2	2
			Activities	-Prepare paper for publication on establishment of legumes in abandoned arable lands, Grazing capacity maps data -Incorporate reviewer comments and submit to journal editor	-Prepare paper for publication on tree grass interaction -Incorporate reviewer comments and submit to journal editor	-Prepare paper for publication on nitrogen in forage legumes, - prepare paper on performance of Lucerne in under different irrigation regimes - Incorporate reviewer comments and submit to journal editor	-Prepare paper for publication on rainwater harvesting techniques on rangelands - Incorporate reviewer comments and submit to journal editor
			Cost of Activities "000"	1	2	2	3
1.3 Number of presentations made at scientific events on veld and pasture	6	60	Quarterly target	-	6	-	-
			Activities	- Write abstract on Karroid species, legume performance, grass productivity, biogas slurry - submit abstract to event organizers	- Present 6 papers/posters in a GSSA congress the submitted abstracts	-	-

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Strategic Goals		Sustainable agrarian reform with a thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
				- Prepare poster/presentation - Present in a Departmental Seminar Series			
			Cost of Activities "000"	10	50	-	-
1.4 Number of semi-scientific papers published on veld and pasture	12	30	Quarterly target	-	6	6	-
			Activities	-Prepare paper for publication on status of Lucerne cultivar evaluation and kikuyu foggage - Incorporate reviewer comments and submit to journal editor	- Prepare paper for publication on invasion blue bush, <i>eurypops</i> and machia - Incorporate reviewer comments and submit to journal editor	-Prepare paper for publication on soil water holding capacity on burnt veld - Incorporate reviewer comments and submit to journal editor	-Prepare paper for publication - Incorporate reviewer comments and submit to journal editor
			Cost of Activities "000"	5	10	10	5
1.5 Number of reports on suitable legumes for rehabilitating & improving production of abandoned lands submitted and approved	1	220	Quarterly target	-	-	-	1
			Activities	- Manage ECCAL trial sites - Collect data on trials within communities - Collect data	- Liaise with Australian partners - Collect data -Mobilize communities	- Collect data - Analyse data	- Compile report - Submit final report
			Cost of Activities	30	60	50	80

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Analytical Services

Strategic Goals		G1: A thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
1.1 Time taken to analyse soil samples and provision of results to the client (three weeks per clients)	3	600	Quarterly target	3	3	3	3
			Activities	-Conduct chemical and mechanical analysis of soils for fertilizer recommendations and suitability for food production -Simplify results -Forward simplified results to clients	-Conduct chemical and mechanical analysis of soils for fertilizer recommendations and suitability for food production -Simplify results -Forward simplified results to clients	-Conduct chemical and mechanical analysis of soils for fertilizer recommendations and suitability for food production -Simplify results -Forward simplified results to clients	-Conduct chemical and mechanical analysis of soils for fertilizer recommendations and suitability for food production -Simplify results -Forward simplified results to clients
			Cost of Activities "000"	100	200	200	100
1.2 Time taken to analyse plant samples and provision of results to the client (four weeks per client)	4	250	Quarterly target	4	4	4	4
			Activities	-Conduct chemical analysis of plants for animal nutrition and fertilizer recommendations for food security -Simplify results -Forward simplified results to clients	-Conduct chemical analysis of plants for animal nutrition and fertilizer recommendations for food security -Simplify results -Forward simplified results to clients	-Conduct chemical analysis of plants for animal nutrition and fertilizer recommendations for food security -Simplify results -Forward simplified results to clients	-Conduct chemical analysis of plants for animal nutrition and fertilizer recommendations for food security -Simplify results -Forward simplified results to clients
			Cost of Activities "000"	25	100	100	25
1.3 Time taken to analyse feed samples and provision of	4	50	Quarterly target	4	4	4	4

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Strategic Goals		G1: A thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
results to the client (four weeks per client)			Activities	-Conduct analysis of feed for animal nutrition and supplementation for food security -Simplify results -Forward simplified results to clients	-Conduct analysis of feed for animal nutrition and supplementation for food security -Simplify results -Forward simplified results to clients	-Conduct analysis of feed for animal nutrition and supplementation for food security -Simplify results -Forward simplified results to clients	-Conduct analysis of feed for animal nutrition and supplementation for food security -Simplify results -Forward simplified results to clients
			Cost of Activities "000"	5	20	20	5
1.4 Time taken to analyse water samples and provision of results to the client (three weeks per client)	3	50	Quarterly target	3	3	3	3
			Activities	-Conduct analysis of water for irrigation suitability-Simplify results -Forward simplified results to clients	-Conduct analysis of water for irrigation suitability -Simplify results -Forward simplified results to clients	-Conduct analysis of water for irrigation suitability -Simplify results -Forward simplified results to clients	-Conduct analysis of water for irrigation suitability -Simplify results -Forward simplified results to clients
			Cost of Activities "000"	5	20	20	5

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Social Economic Research

Strategic Goal		G1: A thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget	Quarters Targets	Q1	Q2	Q3	Q4
1.1. Number of reports facilitated for planning and promotion of sustainable rural livelihoods submitted and approved	6	28,612	Quarterly Targets	1	2	2	1-
			Activities	-Plan, co-ordinate profiling, referral reports and crafting action plans towards provision of basic service delivery in roll-out sites (Elundini&lkwezi) for integrated sustainable rural development.	-Plan, co-ordinate profiling, referral reports and action plans towards provision of basic service delivery in roll-out sites (Engcobo &Mzimvubu) for integrated sustainable rural development	-Plan, co-ordinate profiling, referral reports and action plans towards provision of basic service delivery in roll-out sites (Mbashe& Ntabankulu) for integrated sustainable rural development	-Produce report on the progress made in Rural Development in Pilot Sites -Disseminate profiling reports and plans to Rural Development Branch
			Cost of Activities	9,204	9,204	9,204	-
1.2. Economic status report of the Province for planning purposes submitted and approved	1	2,000	Quarterly Targets	-	-	-	1
			Activities	-Collect statistical data on the E. C Human Development Index -Track and record Economic Performance of Agriculture Sector including tracking Quarterly Labour Surveys - Report to the Department through dissemination of the reports	-Collect statistical data on the E. C Human Development Index -Track and record Economic Performance of Agriculture Sector including tracking Quarterly Labour Surveys - Report to the Department through dissemination of the reports	-Collect statistical data on the E. C Human Development Index -Track and record Economic Performance of Agriculture Sector including tracking Quarterly Labour Surveys - Report to the Department through dissemination of the reports	-Integrate Annual Socio-economic Overview Report of the Province to Performance Planning and Strategic Planning Documents
			Cost of Activities	-	-	-	2,000

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Strategic Goal	G1: A thriving farming sector and access to affordable food.						
Strategic Objective	SO3: Conduct strategic agriculture research & technology development						
Performance Indicator	Target Year 2012/13	2012/13 Budget	Quarters Targets	Q1	Q2	Q3	Q4
1.3. Number of socio-economic community surveys reports on rural development sites submitted and approved	6	30,612	Quarterly Targets	2	2	1	1
			Activities	-Develop research proposal on surveys -implement the research proposal. -Write and produce a Socio-economic Community Survey Report for Mgazi&Ntafufu Area	-Develop research proposal on surveys -implement the research proposal. -Write and produce a Socio-economic Community Survey Report for Mngazana And Profile Mbizana Local Municipality	-Develop research proposal on surveys -implement the research proposal. -Write and produce a Socio-economic Community Survey Report for the Alfred Nzo Makhoba Farm and Ongeluksneks	-Publish all produced socio-economic reports
			Cost of Activities	10,204	10	204	-
1.4. Number of development planning models developed and approved	1	30,612	Quarterly Targets	-	-	1	1
			Activities	-Collect information. -Review and develop Service Delivery Model for the Department (Department Service Delivery Model)	-Produce (develop) and reviewed Model for service delivery. -Submit the model for approval and implementation	-Collect information -Develop Integrated Agriculture Service Delivery Model for the Department	-Produce an appropriate Model for service delivery. -Submit the model for approval and implementation
			Cost of Activities	10,000	5,306	10,000	5,306
1.5. Number of socio-economic research conducted and published	4	50,000	Quarterly Targets	1	1	1	1
			Activities	-Develop a research proposal	-Undertake research and case study lessons learnt on Cedarville Biogas Pilot Data collection,	-Conduct impact assessment study on the use of soil cement technology -Conduct perception survey	-Conduct research on the impact of organic farming on rural livelihoods -Collect and analyse

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Strategic Goal		G1: A thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget	Quarters Targets	Q1	Q2	Q3	Q4
					Data analysis Research report	on Appropriate Technology Data collection, data analysis and research report	data -Write report
			Cost of Activities	5,000	10,000	20,000	15,000

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9.2 Sub-Program 5.2: Technology Transfer Services

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

Strategic Goals		G1: A thriving farming sector and access to affordable food.						
Strategic Objective		SO3: Conduct strategic agriculture research & technology development						
Performance Indicator		Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
1.1	Number of technologies from crops, animal and pasture developed and adopted by farmers	8	764	Quarterly Targets	-	-	-	8
				Activities	-Solicit research information from crops, animal and pasture for development of technologies.	-Engage researchers on the research findings to clarify technologies to be developed	-Develop technologies by synthesizing research findings and simplifying research findings to user friendly formats.	-Present completed technologies to relevant researchers for comments - incorporate the comments and develop a brochure -disseminate the technologies to Extension and advisory Services
				Cost of Activities "000"	4	60	200	500
1.2	Number of presentations made at technology transfer events.	32	520	Quarterly Targets	4	10	12	6
				Activities	-Identify technology transfer event - Receive invitations from districts -Prepare for the presentation and the logistics. -Present on the day	-Identify technology transfer event - Receive invitations from districts -Prepare for the presentation and the logistics. -Present on the day	-Identify technology transfer event - Receive invitations from districts -Prepare for the presentation and the logistics. -Present on the day	-Identify technology transfer event - Receive invitations from districts -Prepare for the presentation and the logistics. -Present on the day
				Cost of Activities "000"	40	180	200	100
1.3	Number of demonstration	6	1398	Quarterly	-	-	-	6

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Strategic Goals		G1: A thriving farming sector and access to affordable food.						
Strategic Objective		SO3: Conduct strategic agriculture research & technology development						
Performance Indicator		Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
	trials based on research results conducted with farmers			Targets				
				Activities	- Determine from researchers the types of research findings to be extended to demonstration trials.	-Mobilize farmers / clientswith the help from Extension Officers about demonstration trials to be conducted to address specific production constraints.	-Establish demonstration trials - Manage demonstration trial	-Establish t demonstration trial -Manage demonstration trial -Present demonstration trial in a farmers or information day
				Cost of Activities "000"	50	70	950	328
1.4	Number of articles on research conducted published in popular media	2	3	Quarterly Targets	-	-	1	1
				Activities	-Synthesize research findingsin preparation for popular article/s.	-Write article/s	-Publish an article to popular media	-Publish an article to popular media
				Cost of Activities "000"			1.5	1.5
1.5	Number of appropriate technologies successfully adopted by communities (take it to Sub-programme)	3	-	Quarterly Targets	-	-	-	3
				Activities	-mobilise communities on introduction of appropriate technologies -Conduct training on selected technologies	- Continue training on selected appropriate technologies	-Provide after-care on introduced technologies -Monitor adoption of introduced technologies	-Monitor adoption of introduced technologies - Prepare a report on the successful adoption of technologies

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Strategic Goals		G1: A thriving farming sector and access to affordable food.						
Strategic Objective		SO3: Conduct strategic agriculture research & technology development						
Performance Indicator		Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
				Cost of Activities "000"	5	5	10	80
1.6	Number of information packs developed and disseminated to farmers and the general public.	30	400	Quarterly Targets	2	10	10	8
				Activities	-Develop information packs - distribute information packs during information days well as Departments offices	-Develop information packs - distribute information packs during information days well as Departments offices	-Develop information packs - distribute information packs during information days well as Departments offices	-Develop information packs - distribute information packs during information days well as Departments offices
				Cost of Activities "000"	20	100	150	130

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APPROPRIATE TECHNOLOGY

Strategic Goals		G1: A thriving farming sector and access to affordable food.						
Strategic Objective		SO3: Conduct strategic agriculture research & technology development						
Performance Indicator		Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
1.1	Number of socio-economic needs assessments conducted	2	50	Quarterly Targets	2	-	-	-
				Activities	<ul style="list-style-type: none"> - Develop concept document - Conduct diagnostic surveys/Baseline to inform technologies to be introduced to communities - Record and analyse data - Compile final report 	<ul style="list-style-type: none"> - Develop concept document - Conduct diagnostic surveys/Baseline to inform technologies to be introduced to communities - Record and analyse data - Compile final report 	<ul style="list-style-type: none"> - Develop concept document - Conduct diagnostic surveys/Baseline to inform technologies to be introduced to communities - Record and analyse data - Compile final report 	<ul style="list-style-type: none"> - Develop concept document - Conduct diagnostic surveys/Baseline to inform technologies to be introduced to communities - Record and analysedata - Compile final report
				Cost of Activities	10	15	15	10
1.2	Number of training workshops in appropriate technology to empower rural communities.	6	150	Quarterly Targets	-	2	2	2
				Activities	<ul style="list-style-type: none"> -Develop training manuals in agro-processing, net wire and barbed wire and soil cement -Develop training concept -Select communities to be trained 	<ul style="list-style-type: none"> -Conduct training in agro-processing -Develop report on training conductedand submit <p>(Rural Skills and Empowerment (community</p>	<ul style="list-style-type: none"> -Conduct training in Net wire and barbed wire -Develop training report and submit <p>(Rural Skills and Empowerment (community</p>	<ul style="list-style-type: none"> Conduct training in Soil-cement brick Develop training report and submit <p>(Rural Skills and Empowerment (community</p>

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Strategic Goals		G1: A thriving farming sector and access to affordable food.						
Strategic Objective		SO3: Conduct strategic agriculture research & technology development						
Performance Indicator		Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
						empowerment)	empowerment)	empowerment)
				Cost of Activities	10	25	35	80
1.3	Number of new types of alternative energy technologies introduced to rural communities (renewable energy)	1	100	Quarterly Targets	-	-	-	1
				Activities	-Develop new and review existing alternative energy database	-Review of alternative energy options Development of (Biogas concept)	-Conduct social facilitation and community awareness on Biogas options - Introduce biogas energy technology	-Continue social facilitation and community awareness on Biogas options -Continue introduction of biogastechnology
				Cost of Activities	5	5	40	50
1.4	Number households benefiting from new alternative energy technologies introduced to rural communities	30	300	Quarterly Targets	-	-	-	30
				Activities	-Develop concept document	-Test and quality control new technology (solar power)	- Continue with testing and quality control of new technology (solar power)	-Implement solar project -Monitor and evaluate -Prepare Project report
				Cost of Activities	5	20	25	300
1.5	Number of households participating in organic gardening	30	100. 980	Quarterly Targets	-	15	10	5
				Activities	-Develop concept document on climate – smart agriculture (organic Agriculture) -Prepare project plan	-Conduct Selection and facilitation of Communities in 30 households	-Implement organic gardening	-Maintain organic gardening project - Prepare Project report
				Cost of Activities	15. 980	35	35	15
1.6	Number of improved	1	50	Quarterly	-	-	-	1

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Strategic Goals		G1: A thriving farming sector and access to affordable food.						
Strategic Objective		SO3: Conduct strategic agriculture research & technology development						
Performance Indicator		Target Year 2012/13	2012/13 Budget "000"	Quarters	Q1	Q2	Q3	Q4
	ventilated double pit sanitation projects			Targets				
				Activities	-Develop concept document	- Conduct Testing and quality control on the technology - Conduct Social facilitation and community awareness	-Train Community on the sanitation facility	-Implement sanitation project - Prepare Project implementation report
				Cost of Activities	5	10	10	25
1.7	Number of knowledge management seminars conducted	2	80	Quarterly Targets	-	1	1	-
				Activities	-Develop stakeholder database -Invite presentations from stakeholders	-Conduct first seminar on knowledge management -Prepare report on seminar conducted	- Conduct community development seminar for farmers - Prepare Seminar report	
				Cost of Activities	10	30	40	-
1.8	Knowledge management and reporting for the Annual Development Conference	1	75	Quarterly Targets	-	-	-	1
				Activities	-Attend steering committee meetings in preparation of Annual Rural Development Conference	-Attend steering committee meetings in preparation of Annual Rural Development Conference	-Report at the Annual Rural Development Summit on Knowledge management	Write Report and Submit of final report
				Cost of Activities	5	5	50	15

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9.3 Sub-Programme 5.3: Infrastructure Support Service

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

Strategic Goals	G1: A thriving farming sector and access to affordable food.						
Strategic Objective	SO3: Conduct strategic agriculture research & technology development						
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
1.1 Number of research infrastructure provided to enhance the implementation of research projects	7	700	Quarterly target	-	-	-	7
			Activities	-Provide research infrastructure - provide livestock -Prepare lands for planting - Provide fencing - Provide water and sanitation -provide electricity and alternative energy sources	-provide livestock - provide water supply - provide winter feed - harvest crops and fodder - provide new camps for new research trials -fence new trials for implementation in summer	-prepare land for summer crops -prepare controlled environment facilities (hydroponics, tunnels etc)	- provide water supply - provide livestock handling facilities - provide new roads
			Cost of Activities	175	175	175	175
1.2 Number of research infrastructure maintained to enhance the implementation of research projects	7	303	Quarterly target	-	-	-	7
			Activities	-Manage livestock and crops -Maintain machinery -Repair tractors, implements and machinery - maintain roads -Maintain fences	-Manage livestock and crops -Maintain machinery -Repair tractors, implements and machinery - maintain roads -Maintain fences	-Manage livestock and crops -Maintain machinery -Repair tractors, implements and machinery - maintain roads	-Manage livestock and crops -Maintain machinery -Repair tractors, implements and machinery - maintain roads

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Strategic Goals		G1: A thriving farming sector and access to affordable food.					
Strategic Objective		SO3: Conduct strategic agriculture research & technology development					
Performance Indicator	Target Year 2012/13	2012/13 Budget "000"	Quarters Targets	Q1	Q2	Q3	Q4
				-Maintain gardens -Maintain buildings -Maintain animal handling facilities - maintain water supply facilities and sanitation	-Maintain gardens -Maintain buildings -Maintain animal handling facilities - maintain water supply facilities and sanitation	-Maintain fences -Maintain gardens -Maintain buildings -Maintain animal handling facilities	-Maintain fences -Maintain gardens -Maintain buildings -Maintain animal handling facilities
			Cost of Activities	75	78	75	75

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10 AGRICULTURAL ECONOMICS SERVICES

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

10.1 Sub-Programme 6.1: Agric-Business Support and Development

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

Strategic Goals 2		G2: Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective 09		SO 9: Promote farm and non-Farm rural economy entrepreneurship to create jobs and development of skills					
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)	Quarterly Targets	Q1	Q2	Q3	Q4
1.1 Number of applications for agricultural co-operatives and commodity groups established and supported for collective farming processed	80%	500	Quarterly Targets	100%	100%	100%	100%
			Activities	Social mobilization and organization			
				Institutional mobilization and organization (workshops on coop governance, coop financing)	Institutional mobilization and organization (workshops on coop governance, coop financing)	Institutional mobilization and organization (workshops on coop governance, coop financing)	Institutional mobilization and organization (workshops on coop governance, coop financing)
				Registration of cooperative.	3. Registration of cooperative.	3. Registration of cooperative.	3. Registration of cooperative.
Cost of Activities	135	135	140	90			
1.2 Number of application for partnerships Agriculture Black Economic Empowerment (Agri-BEE), Community Public Private Partnership	80%	450	Quarterly Targets	100%	100%	100%	100%
			Activities	Evaluate existing partnerships to ensure that they are in line with the requirements.	Evaluate existing partnerships to ensure that they are in line with the requirements.	Evaluate existing partnerships to ensure that they are in line with the requirements.	Evaluate existing partnerships to ensure that they are in line with the requirements.

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Strategic Goals 2		G2: Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective 09		SO 9: Promote farm and non-Farm rural economy entrepreneurship to create jobs and development of skills					
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)	Quarterly Targets	Q1	Q2	Q3	Q4
(CPPP) and Public Private Partnership (PPP) facilitated towards their establishment				Facilitate stakeholder meetings towards the formation of new community public private partnerships (legal entity, share holding, funding).	Facilitate stakeholder meetings towards the formation of new community public private partnerships (legal entity, share holding, funding).	Facilitate stakeholder meetings towards the formation of new community public private partnerships (legal entity, share holding, funding).	Facilitate stakeholder meetings towards the formation of new community public private partnerships (legal entity, share holding, funding).
				Identification of appropriate partner;	Identification of appropriate partner	Identification of appropriate partner	Identification of appropriate partner
				Mantusini Dairy Project in Port St Johns: 1. Identification of appropriate partner; 2. Facilitate formation of partnership	Mantusini Dairy Project in Port St Johns: 1. Identification of appropriate partner; 2. Facilitate formation of partnership.	Provision of economic advice to Peddie ostrich farmers	Provision of economic advice to Peddie ostrich farmers.
				Provision of economic advice to Peddie ostrich farmers.	Provision of economic advice to Peddie ostrich farmers.		
			Cost of Activities	85	145	125	95
1.3 Number of loan applications and investments opportunities facilitated to support subsistence & smallholder farmers.	90%	160	Quarterly Targets	100%	100%	100%	100%
				Liaison with financiers for attractive loan funding for farmers	Liaison with financiers for attractive loan funding for farmers	Liaison with financiers for attractive loan funding for farmers	Liaison with financiers for attractive loan funding for farmers
			Activities	Conduct awareness campaigns on accessing loans and investments	Conduct awareness campaigns on accessing loans and investments	Conduct awareness campaigns on accessing loans and	Conduct awareness campaigns on accessing loans and

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Strategic Goals 2		G2: Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective 09		SO 9: Promote farm and non-Farm rural economy entrepreneurship to create jobs and development of skills					
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)	Quarterly Targets	Q1	Q2	Q3	Q4
				from potential financial institutions	from potential financial institutions	investments from potential financial institutions	investments from potential financial institutions
			Cost of Activities	40	60	40	20
1.4 Number of existing commercial enterprises (including agro-processing) supported and facilitated	16	3 181	Quarterly Targets	3	2	5	6
			Activities	Social Mobilization <ul style="list-style-type: none"> • Identification of enterprises 	Social Mobilization <ul style="list-style-type: none"> • Identification of enterprises 	Social Mobilization <ul style="list-style-type: none"> • Identification of enterprises 	Social Mobilization <ul style="list-style-type: none"> • Identification of enterprises
			Business plan development	Business plan development	Business plan development	Business plan development	
			NceraMacademiaPartnership: Transfer funds for RDA to implement; Sourcing of funding; Facilitate partnership and shareholding agreement	NceraMacademiaPartnership: Transfer funds for RDA to implement; Sourcing of funding; Facilitate partnership and shareholding agreement	NceraMacademiaPartnership: Sourcing of funding; Facilitate partnership and shareholding agreement	Magwa Tea, MajolaTea, Suger Beet RSA, Kangela Projects: Transfer portion of funds for RDA to implement. projects as per agreement.	
			Lukhanyiso Poultry Co-op-Grahamstown: Transfer of funds for Western District to appoint consultant	Butterworth Storage facility: Transfer funds for RDA to implement	PeddiePineapple Industry: ensure recouped funds are distributed to producers		
Magwa Tea, Majola Tea, Suger Beet RSA, Kangela Projects: Transfer portion of funds for RDA to	Magwa Tea, Majola Tea, Suger Beet RSA, Kangela Projects: Transfer portion of funds for RDA to implement	Magwa Tea, MajolaTea, Suger Beet RSA, Kangela Projects: Transfer portion of					

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Strategic Goals 2		G2: Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective 09		SO 9: Promote farm and non-Farm rural economy entrepreneurship to create jobs and development of skills					
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)	Quarterly Targets	Q1	Q2	Q3	Q4
				implement	projects as per agreement.	funds for RDA to implement. projects as per agreement.	
			Cost of Activities	515	1 015	1115	536
1.5 Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	100%	350	Quarterly Targets	100%	100%	100%	100%
			Activities	Identify markets	Identify markets	Identify markets	Identify markets
				Conduct market surveys and explore opportunities for value addition linked to such markets	Conduct market surveys and explore opportunities for value addition linked to such markets	Conduct market surveys and explore opportunities for value addition linked to such markets	Conduct market surveys and explore opportunities for value addition linked to such markets
				Provide information to farmers on how to secure markets, and in contracting with buyers.	Provide information to farmers on how to secure markets, and in contracting with buyers.	Provide information to farmers on how to secure markets, and in contracting with buyers.	Provide information to farmers on how to secure markets, and in contracting with buyers.
Cost of Activities	42	112	122	74			
1.6 Number of clients supported with agricultural economic advice	100%	423	Quarterly Targets	100%	100%	100%	100%
			Activities	Economic and Marketing data collection.	Economic and Marketing data collection	Economic and Marketing data collection.	Economic and Marketing data collection.
				Collation and dissemination of economic and marketing information to clients.	Collation and dissemination of economic and marketing information to clients.	Collation and dissemination of economic and marketing information to clients.	Collation and dissemination of economic and marketing information to clients.
Cost of Activities	100	120	120	83			
1.7 Number of	100%	270	Quarterly	100%	100%	100%	100%

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Strategic Goals 2		G2: Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective 09		SO 9: Promote farm and non-Farm rural economy entrepreneurship to create jobs and development of skills					
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)	Quarterly Targets	Q1	Q2	Q3	Q4
agricultural economic studies conducted			Targets				
			Industry analysis	Industry analysis	Industry analysis	Industry analysis	
			Resource analysis	Resource analysis	Resource analysis	Resource analysis	
			Economic performance analysis	Economic performance analysis	Economic performance analysis	Economic performance analysis	
			Identification of stakeholders.	Identification of stakeholders.	Identification of stakeholders.	Identification of stakeholders.	
			Estimation of capital requirements				
			Financial viability analysis.	Financial viability analysis.	Financial viability analysis.	Financial viability analysis.	
			Activities	Compile report	Compile report	Compile report	Compile report
Cost of Activities	50	75	80	65			

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10.2 Sub-Programme 6.2: Macroeconomics Support

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

Strategic Goals 2		Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective		SO: 9 Promote farm and non-farm rural economy, entrepreneurship to create jobs and development of skills					
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)	Quarters	Q1	Q2	Q3	Q4
1.1 Number of business plans developed to support agricultural businesses to source funding	80%	1,100	Quarterly Targets	100%	100%	100%	100%
			Activities	Use updated enterprise budgets as guide.			
				Verify area-specific requirements.	Verify area-specific requirements.	Verify area-specific requirements.	Verify area-specific requirements.
				Compile business plans	Compile business plans	Compile business plans	Compile business plans
				Indigenous Chicken Project: develop business plan for specific areas	Indigenous Chicken Project: develop business plan for specific areas	Indigenous Chicken Project: develop business plan for specific areas	Indigenous Chicken Project: develop business plan for specific areas
Cost of Activities	200	300	350	250			
1.2 Number of feasibility studies in 6 districts on market canter for establishment of market centers. (Tsolo junction, PSJ dairy market canter	6	2650	Quarterly Targets	-	-	1	5
			Activities	Industry analysis	Industry analysis	Industry analysis	Industry analysis
				Resource analysis	Resource analysis	Resource analysis	Resource analysis
				Economic performance analysis	Economic performance analysis	Economic performance analysis	Economic performance analysis
				Identification of stakeholders.	Identification of stakeholders.	Identification of stakeholders.	Identification of stakeholders.
				Estimation of capital requirements			
				Financial viability analysis.	Financial viability analysis.	Financial viability analysis.	Financial viability analysis.
Market analysis	Market analysis	Market analysis	Market analysis				

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Strategic Goals 2		Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective		SO: 9 Promote farm and non-farm rural economy, entrepreneurship to create jobs and development of skills					
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)	Quarters	Q1	Q2	Q3	Q4
						Compile report	Compile report
			Cost of Activities	600	700	700	650
1.3 Economic data bases developed and maintained to enable farmers and stakeholders to make informed decision	80%	371	Quarterly Targets	100%	100%	100%	100%
			Activities	Collect data for data base compilation.			
				Data analysis	Data analysis	Data analysis	Data analysis
				Develop data base per commodity group.			
				Distribute to stake holders			
			Cost of Activities	71	100	100	100
1.4 Number of macro economic information request responded to	90%	200	Quarterly Targets	100%	100%	100%	100%
			Activities	Respond to data inquiries by internal and external clients	Respond to data inquiries by internal and external clients	Respond to data inquiries by internal and external clients	Respond to data inquiries by internal and external clients
				Record and file	Record and file	Record and file	Record and file
			Cost of Activities	40	50	55	55
1.5 Number of macroeconomic reports developed and disseminated	4	130	Quarterly Targets	1	1	1	1
			Activities	Data collection	Data collection	Data collection	Data collection
				Collation and analysis of data using statistical methods	Collation and analysis of data using statistical methods	Collation and analysis of data using statistical methods	Collation and analysis of data using statistical methods
				Generate reports thereof for distribution.			
Cost of	32	34	32	32			

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Strategic Goals 2		Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective		SO: 9 Promote farm and non-farm rural economy, entrepreneurship to create jobs and development of skills					
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)	Quarters	Q1	Q2	Q3	Q4
			Activities				
1.6 Number of farmers accessing markets as the result of better market information	80%	530	Quarterly Targets	100%	100%	100%	100%
			Activities	1. Identify markets 2. Conduct market surveys and explore opportunities for value addition linked to such markets 3. Prepare farmers and assist them to secure markets, and in contracting with buyers.	1. Identify markets 2. Conduct market surveys and explore opportunities for value addition linked to such markets 3. Prepare farmers and assist them to secure markets, and in contracting with buyers.	1. Identify markets 2. Conduct market surveys and explore opportunities for value addition linked to such markets 3. Prepare farmers and assist them to secure markets, and in contracting with buyers.	1. Identify markets 2. Conduct market surveys and explore opportunities for value addition linked to such markets 3. Prepare farmers and assist them to secure markets, and in contracting with buyers.
			Cost of Activities	130	160	140	100
1.7 Advisories prepared to increased numbers of smallholder farmers for improved food security	80%	280	Quarterly Targets	100%	100%	100%	100%
			Activities	1. Identify the farmers and commodities 2. Compile report and advise farmers	1. Identify the farmers and commodities 2. Compile report and advise farmers	1. Identify the farmers and commodities 2. Compile report and advise farmers	1. Identify the farmers and commodities 2. Compile report and advise farmers
			Cost of Activities	53	88	79	60
1.8 Number of new enterprise budgets developed for agri-business planning.	80%	360	Quarterly Targets	100%	100%	100%	100%
			Activities	1. Identify opportunities for alternative enterprises 2. Quantify the economic	1. Identify opportunities for alternative enterprises	1. Identify opportunities for alternative enterprises	1. Identify opportunities for alternative enterprises

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Strategic Goals 2		Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective		SO: 9 Promote farm and non-farm rural economy, entrepreneurship to create jobs and development of skills					
Performance Indicator	Target Year 2012/13	2012/13 Budget (R'000)	Quarters	Q1	Q2	Q3	Q4
				potential for new enterprises 3. Provide and advice client with enterprise budget report	2. Quantify the economic potential for new enterprises 3. Provide and advice client with enterprise budget report	2. Quantify the economic potential for new enterprises 3. Provide and advice client with enterprise budget report	2. Quantify the economic potential for new enterprises 3. Provide and advice client with enterprise budget report
			Cost of Activities	50	50	171	89
1.9 Number of enterprise budgets updated for agri-business planning.	80%	220	Quarterly Targets	100%	100%	100%	100%
			Activities	. Identify new enterprises 2. Economists sourcing information from scientists (animal, crop & soil),and Engineers	. Identify new enterprises 2. Economists sourcing information from scientists (animal, crop & soil),and Engineers	1. Identify new enterprises 2. Economists sourcing information from scientists (animal, crop & soil),and Engineers 3. Collate and compile enterprise budget	1. Identify new enterprises 2. Economists sourcing information from scientists (animal, crop & soil), and Engineers 3. Collate and compile enterprise budget
			Cost of Activities	35	70	70	45

11 PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

Aim of the program 7: To facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector

11.1 Sub-programme 7.1: Higher Education and Training

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

Strategic Goal : A thriving farming sector and access to affordable food

Strategic Objective: Provide farmer support services and farmer development
Socio-economic empowerment of farm workers

Policy Area relevant to the program: Provide support to food security through capacity building programs for farming and rural communities

Outputs and Outcomes of the Program: Graduates with suitable skills from institutions of higher learning
Increased farmer efficiencies (production systems) through training and education

Program Impact: Increased technical capacities of farmers to manage their enterprises

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Strategic Goals	Improve equitable agricultural productivity for food security, economic growth and development						
Strategic Objective	SO 4: Promote farmer support services and Farmer development						
Performance Indicator	Target Year 2012/13	2012/13 Budget R “000”		Q1	Q2	Q3	Q4
1.1 Number of students registered into a Higher Education and Training (HET) qualifications.	350	29 062	Annual Targets	-	-	-	350
	Activities		<p>Theoretical and practical training tuition to 350 students</p> <p>Prepare graduation list Invite guest speakers and graduand families</p> <p>Procure for graduation ceremony</p> <p>Assess the current governance of the current institution</p>	<p>Offer theoretical and practical training to 350 students</p> <p>Set examination papers and memos</p> <p>Submit exam papers for quality assurance and moderation</p> <p>Conduct semester examinations Process and issue results</p> <p>Place students on projects for internship</p> <p>Assess the financial implication of the merger as well as infrastructure for the suitability to offer Higher Education Institution (HEI) programs</p>	<p>Issue out application forms to prospective students</p> <p>Offer theoretical and practical training to 350 students</p> <p>Compliance assessment of academic activities (curriculum & policies)</p> <p>-accreditation requirements pursued with CHE.</p> <p>-policy development on one college model</p>	<p>Selection of qualifying students</p> <p>Admission of qualifying students</p> <p>Register students and issue student cards</p> <p>Offer theoretical and practical training to 350 students</p> <p>Assessment of suitable academic and technical staff to offer Higher Education (HE) programs from different sites</p> <p>-Cabinet Approval for one college model</p>	
Policy speech activities:			-Communicate with CHE on the	- Engagements with			

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Strategic Goals	Improve equitable agricultural productivity for food security, economic growth and development						
Strategic Objective	SO 4: Promote farmer support services and Farmer development						
Performance Indicator	Target Year 2012/13	2012/13 Budget R “000”		Q1	Q2	Q3	Q4
			one college model whereby Fort Cox College (FCC) is the main campus.... .will be pursued (page 19)	requirements of accreditation of One College Model	CHE continue on one model college		
1.2 Number of students completing Higher Education and Training (HET) qualifications.	100		Annual Targets	-	-	-	100
			Activities	Offer theoretical and practical training to 100 3 rd year students Updating the theoretical and practical students completed the Higher Education & Training HET (HET) -in service training throughout the year for forestry students	Updating the 100 theoretical and practical students completing final year on HET -in service training of final year students (other diploma programs)	Updating the theoretical and practical students completing final year on HET - In service training of the final year students(other diploma programs)	Updating the theoretical and practical students completing final year on HET -Supplementary exams and in service training finalized.
			Cost of Activities	7 265.5	7 265.5	7 265.5	7 265.5

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Strategic Goals	Improve equitable agricultural productivity for food security, economic growth and development						
Strategic Objective	SO 4: Promote farmer support services and Farmer development						
Performance Indicator	Target Year 2012/13	2012/13 Budget R “000”		Q1	Q2	Q3	Q4
1.3 Number of Agricultural Educators re-skilled on Agricultural Science Education.	70	300	Quarterly Targets	-	35	35	-
			Activities	Identify the number of Educators require training. Select the eligible educators for training	Offer in-service training on curriculum as well as practical exposure to 35 educators from Chris Hani and Amathole Districts	Offer in-service training on curriculum as well as practical exposure to 35 educators from Chris Hani and Amathole Districts	Assess and evaluate the trainings conducted.
			Activities: coordinate departmental technical training of officers trained in specialized skills Policy speech: Capacitate extension officers to strengthen understanding of rural development aspects... ...	-collect Personal Development Plan (PDP) of all technical officers from all districts for analyzing potential training requirements. -Liaise with Human Resource Development (HRD) section to recruit suitable Service Provider / HEI for roll-out of training. -provide feedback on PDPs	-collate skills audit as per Personal Development Plan (PDP) of all technical officers from all districts. -take informed decision that will lead to recruitment of suitable Service Provider / HEI for roll-out of training. -set criteria for selection and develop appropriate checklists	Verify analysed skills audit as per Personal Development Plan (PDP) of all technical officers from all districts with district coordinators and senior manager. -Liaise with Human Resource Development (HRD) on monitoring of training	Collate skills audit as per Personal Development Plan (PDP) of all technical officers from all districts into training plan. -discuss training reports with Human Resource Development (HRD) section for evaluation of training. Monitoring of training

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Strategic Goals	Improve equitable agricultural productivity for food security, economic growth and development						
Strategic Objective	SO 4: Promote farmer support services and Farmer development						
Performance Indicator	Target Year 2012/13	2012/13 Budget R “000”		Q1	Q2	Q3	Q4
			Cost of Activities	-	150	150	-

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

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

Strategic Goals		G1: A thriving farming sector and access to affordable food					
Strategic Objective		SO 4: Provide Farmer Support Services and Farmer Development					
Performance Indicator	Target Year 2012/13	2012/13 R "000" Budget	Quarters	Q1	Q2	Q3	Q4
1.1 Number of learners completing accredited skills programmes to gain qualification based on SAQA standards	90	2600	Annual Targets	-	-	-	90
	Activities		Identify training needs. Receive applications. Prepare submission to roll out training and receive approval. Prepare advertisement /(s). Prepare for procurement, Conduct pre-visits for preparedness for training roll-out, Roll out training	Prepare submission to roll out training and receive approval. Prepare advertisement /(s). Roll out Learnership through theoretical (30%) and practical (70%) training for specific commodities (e.g. crops). Conduct assessment , Moderate Portfolio of Evidence (PoE)	Prepare submission to roll out training and receive approval. Prepare advertisement /(s). Roll out Learnership, through theoretical (30%) and practical (70%) training for specific commodities (e.g. animals). Moderate Portfolio of Evidence (PoE)	Assess the training impact of the previous quarters. Prepare submission to roll out training and receive approval. Prepare advertisement /(s). Roll out Learnership through theoretical (30%) and practical (70%) training for specific commodities (e.g. value adding). Moderate Portfolio of Evidence (PoE)	
			Number of Provincial				

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			Agricultural Education & Training (PAET) Forum mandatory meetings as required by Agricultural Education & Training (AET) strategy to ensure that AET delivery at provincial level is well coordinated level is well coordinate	Issue annual operational plan and meeting venues, procure catering, arrange venues and S & T claims, prepare quarterly reports, minute meeting deliberations	Prepare status report and minutes of previous meetings, Issue meeting reminders, circulate agenda for inputs, discuss how far annual operational plan has been implemented, procure catering, arrange venues and S & T claims, prepare quarterly reports, minute meeting deliberations	Issue meeting reminders, circulate agenda for inputs, prepare for annual general meeting, procure catering, arrange venues and S & T claims, prepare quarterly reports, minute meeting deliberations	Prepare annual report Table annual report, discuss how far annual operational plan has been implemented, procure catering, arrange venues and S & T claims, minute meeting deliberations
			Cost of Activities	450	850	900	400
1.2 Number of learners completing accredited short courses to gain credits towards recognized qualification	300	5550	Quarterly Targets	-	-	-	300
			Activities Policy speech activities: ...3800 farmers from all districts will be trained ...accredited short	Analyse skills audits submitted for out of school youth intended for accredited courses. Review a training plan and request approval Prepare advertisement /(s) Procure training	Procure training materials and services. Conduct pre-visit for training readiness Rollout of training according to training plan, Monitor training	Conduct pre-visit for training readiness Rollout of training according to training plan, Monitor training Complete check lists and	Developing a training plan for the following year Assess training impact for the previous quarters. Conduct pre-visit for training readiness for the 4 th quarter Rollout of training (of e.g. crop production, business skills and animal

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			courses	materials and services. Conduct pre-visit for training readiness Rollout of Training, Monitor training Complete check lists and attendance registers. Compile Portfolio of Evidence (PoE). Conduct assessment and Moderation PoE	Complete check lists and attendance registers. Compile Portfolio of Evidence (PoE). Conduct assessment and Moderation PoE Submit learner data to AgriSETA database	attendance registers. Compile Portfolio of Evidence (PoE). Conduct assessment and Moderation PoE Submit learner data to AgriSETA database Submit a business plan to the National department of Agriculture(DAFF)	production) according to training plan, Monitor training Complete check lists and attendance registers. Compile Portfolio of Evidence (PoE). Conduct assessment and Moderation PoE Submit learner data to AgriSETA database
			Cost of Activities	832	1831	1943	944
1.3 Number of learners completing non-accredited short courses to develop well rounded skilled farmers	3500	12 483	Quarterly Targets	600	1050	1000	850
			Number of skills Audit conducted according to guidelines in order to develop credible training plans Activities Policy speech activities:	Conduct pre-visits for non accredited training: assess readiness for training in respect of CASP beneficiaries, and training sites (venues and demonstration sites) Analyse skills audits. Prepare advertisement /(s) Procure training materials	Conduct pre-visits: assess readiness for information days and 5-day training in respect of beneficiaries, and training sites (venues and demonstration sites) Analyse skills audits. Prepare advertisement /(s) Procure training materials and services.	Develop training plans based on skills audit Conduct post visits: conduct customer satisfaction interviews and document receptiveness to innovation Analyse skills audits prioritising specific commodities as guided by season. Prepare advertisement /(s)	Conduct post visits jointly with extension services: conduct customer satisfaction interviews and document receptiveness to innovation Analyse skills audits for business skills and value adding. Prepare advertisement /(s) Procure training materials and

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			<p>...3800 farmers from all districts will be trained ...non-accredited short courses</p> <p>and services. Conduct pre-visit for training readiness Rollout of Training, Monitor training Complete check lists and attendance registers. Issue attendance certificates</p> <p>Policy speech: renovation of agricultural college infrastructure</p> <p>Design and start tender process in partnership with Departmental engineering section as well as sign SLA with Public Works Department.</p>	<p>Conduct pre-visit for training readiness Rollout of Training, Monitor training Complete check lists and attendance registers. Issue attendance certificates Construction through appointed service providers. Analyse reports received in respect of construction through appointed service providers Monitor construction through engineers. Receive completion certificates. Effect payments</p>	<p>Procure training materials and services. Conduct pre-visit for training readiness Rollout of Training, Monitor training Complete check lists and attendance registers. Issue attendance certificates Submit a business plan to the National department of Agriculture(DAFF) .Provide feedback on reports received in relation to construction through engineers. Receive completion certificates. Effect payments</p>	<p>services. Conduct pre-visit for training readiness Rollout of Training, Monitor training Complete check lists and attendance registers. Issue attendance certificates construction through appointed service providers. Receive completion certificates. Effect payments.</p>	
			Cost of Activities	2247	3994	3745	2497
1.4 Number of		4410	Annual Targets	-	-	-	46

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farms/projects mentored according to the DAFF Guidelines on wool, ostrich , milk and red meat enterprises in order to farm profitable	46		Activities Policy speech: the department is introducing developing farmer into a breeding programme on sheep farming at Sinqumeni (Ngcobo) in Chris Hani	Receive list of identified farmers to be mentored from 6 districts. Receive list of master mentors from commodity groups. Procure Master mentorship services from the accredited Commodity group database. Sign service Level agreements (SLA).	Roll-out mentorship programme through contracted mentors. Visit mentored projects for monitoring purposes. Analyze monthly reports. Visit mentored projects for monitoring purposes. Issue payments according to SLAs.	Visit mentored projects for monitoring purposes. Analyze monthly reports. Visit mentored projects for monitoring purposes Issue payments according to SLAs.	Monitor and evaluate programme. Roll-out mentorship programme through contracted mentors. Analyze monthly reports. Issue payments according to SLAs. Request for new business plan for the following year. Prepare new SLA with Organized Commodity Groups as per approved business plans.
			Cost of Activities	1,764	1323	1323	
1.5 No of rural development vocation trainees coordinated in rural community skilling programme to gain skills (mechanical/, electrical / textile/construction) through SETAs & & accredited institutions	350	450	Annual Targets	-	-	-	350
		Activities Policy speech: the department has designed an empowerment programme for reskilling	Make appointments to conduct skills audits. Identify suitable learners for various commodity courses Prepare proposal to inform funding.	Provide insight to potential beneficiaries on courses on offer before conducting skills audits. Analyze skills audits and identify suitable learners in line with courses on offer.	Conduct skills audits. Analyze skills audits and collate learner lists in line with approved project lists. Submit funding proposal funding.	Conduct skills audits. Analyze skills audits to inform training plans. Prepare procurement plan for utilization of funding. Assess implement of training program in	

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			of youth and women in rural communities...in partnership with Sector Education & Training Authorities	Implement training program in partnership with SETAs.	Implement training and monitoring program in partnership with SETAs. Submit learner names for database update of SETAs	Implement training, monitoring and training impact program in partnership with sister directorates and SETAs.	partnership with other sub-branches and partners
			Cost of Activities				450
1.6 Number of Military Veterans trained in specialized skills	50	100	Quarterly Targets	-	25	25	-
			Activities Policy speech: department has developed a programme for training military veterans in specialized farming skills	Develop a plan to hold meetings with beneficiaries for skills audit facilitation. Conduct pre-visit for quality checks on training readiness Complete check lists and attendance registers.	Facilitate sessions on training courses on offer. Prepare advertisement /(s) Procure training materials and services. Conduct pre-visit for training readiness	Analyse skills audits. Prepare advertisement for business skills Procure training materials and services. Conduct pre-visit for training readiness Rollout of Training, Monitor training Complete check lists and attendance registers. Issue attendance certificates	Conduct post-visit for training impact on business skills Rollout of Training on commodity related training, Monitor training Complete check lists and attendance registers. Issue attendance certificates
			Cost of Activities	-	50	50	-

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Strategic Goal	A thriving farming sector and access to affordable food						
Strategic Objectives	SO 3: Socio-economic empowerment of farm workers						
Performance Indicator	Target Year 2011/12	2011/12 R “000” Budget	Quarters	Q1	Q2	Q3	Q4
1.1 Number of farm-Aides completing accredited training to gain appropriate skill and obtain credits towards recognized qualification	45	340	Quarterly Targets	-	15	15	15
			Activities	<p>Analyse skills audits submitted for farm aides intended for accredited courses.</p> <p>Review a training plan and request approval</p> <p>Prepare advertisement /(s)</p> <p>Procure training materials and services.</p> <p>Conduct pre-visit for training readiness</p> <p>Rollout of Training,</p> <p>Monitor training</p> <p>Complete check lists and attendance registers.</p>	<p>Provide insight to farm aides on courses on offer before conducting skills audits.</p> <p>Analyze skills audits and identify suitable learners in line with courses on offer.</p> <p>Implement training and monitoring program in partnership with SETAs.</p> <p>Submit learner names for database update of SETAs</p>	<p>Conduct skills audits.</p> <p>Analyze skills audits and collate learner lists in line with approved project lists.</p> <p>Submit funding proposal funding.</p> <p>Implement training, monitoring and training impact program in partnership with sister directorates and SETAs.</p>	<p>Conduct skills audits.</p> <p>Analyze skills audits to inform training plans.</p> <p>Prepare procurement plan for utilization of funding.</p> <p>Assess implement of training program in partnership with other sub-branches and partners</p>
			Cost of Activities	-	113	113	114
1.2 Number of farm-	120	610	Quarterly	-	35	50	35

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Aides attending non-accredited training to develop skilled Farm Aides			Targets				
			Activities	<p>Conduct pre-visits for non accredited training: assess readiness for training in respect of farm aides, and training sites (venues and demonstration sites)</p> <p>Arrange meetings for skills audits. Prepare advertisement /(s) .</p> <p>Conduct pre-visit for training readiness and prepare appropriate checklists</p> <p>Take attendance registers.</p> <p>Design and start</p>	<p>Conduct pre-visits: assess readiness for information days and 5-day training in respect of farm aides, and training sites (venues and demonstration sites)</p> <p>Advise farm aides on courses on offer to inform skills audits. Prepare advertisement /(s) Procure training materials and services.</p> <p>Conduct pre-visit for training readiness</p> <p>Rollout of Training of business skills,</p> <p>Monitor training</p> <p>Complete check lists and attendance registers.</p> <p>Issue attendance certificates</p> <p>Construction through appointed service providers.</p>	<p>Develop training plans based on skills audit</p> <p>Conduct post visits: conduct customer satisfaction interviews and document receptiveness to innovation</p> <p>Conduct Analyse skills audits prioritising specific commodities as guided by season. Prepare advertisement /(s) Procure training materials and services.</p> <p>Conduct pre-visit for training readiness</p> <p>Rollout of Training on technical skills,</p> <p>Monitor training</p> <p>Complete check lists and attendance registers.</p> <p>Issue attendance certificates</p> <p>Submit a business plan to the National department of Agriculture(DAFF)</p>	<p>Conduct post visits jointly with extension services: conduct customer satisfaction interviews and document receptiveness to innovation</p> <p>Analyse skills audits for business skills and value adding. Prepare advertisement /(s) Procure training materials and services.</p> <p>Conduct pre-visit for training readiness</p> <p>Rollout of Training on value adding,</p> <p>Monitor training</p> <p>Complete check lists and attendance registers.</p> <p>Issue attendance certificates</p> <p>construction through</p>

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			tender process in partnership with Departmental engineering section as well as sign SLA with Public Works Department.	Analyse reports received in respect of construction through appointed service providers Monitor construction through engineers. Receive completion certificates. Effect payments	.Provide feedback on reports received in relation to construction through engineers. Receive completion certificates. Effect payments	appointed service providers. Receive completion certificates. Effect payments.
		Cost of Activities	91,45	201,25	213,55	103,75

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RURAL DEVELOPMENT

Strategic Goal		G2: Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective		SO 6: Facilitate, coordinate and report on the provision of rural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1 Quarterly information on the provision of information on the provision of improved rural infrastructure services pertaining to agro-logistics: access roads, electricity, schools and clinics compiled and submitted to the Head of Department.	1	115	Quarterly Targets	1	2	2	1
			Activities	Collection of initiatives from departments	Collection of report. Submission planned initiatives	Report on progress on implementation of initiatives	Report on progress on implementation of initiatives. Compile final report
			Cost of Activities	40	40	20	15
1.2 An information database of indigenous knowledge systems to provide information for the sustainable socio-economic and cultural upliftment established	4	110.7	Quarterly Targets	1	1	1	1
			Activities	Collection of initiatives from departments	Collection of report. Submission planned initiatives	Report on progress on implementation of initiatives	Report on progress on implementation of initiatives. Compile final report
			Cost of Activities	40	30	20.7	20
1.3 Progress report on implementation of Rural Development Strategy submitted to the Head of Department for the Economic Development Cluster and Cabinet Committee	12	120	Quarterly Targets	3	3	3	3
			Activities	Collection of initiatives from departments	Collection of report. Submission planned initiatives	Report on progress on implementation of initiatives	Report on progress on implementation of initiatives. Compile final report
			Cost of Activities	40	30	25	25
1.4 Report on Outcome 7 submitted to the Head of Department for the National Cluster on Outcome 7	4	-	Quarterly Targets	1	1	1	1
			Activities	Collection of information for last quarter from	Collection of information for last quarter from	Collection of information for last quarter from departments and	Collection of information for last quarter from departments and

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Strategic Goal		G2: Improved rural economic livelihoods and creation of employment opportunities					
Strategic Objective		SO 6: Facilitate, coordinate and report on the provision of rural infrastructure					
Performance Indicator	Target Year 2012/13	2012/13 Budget R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				departments and municipalities Consolidation of information Submission of information	departments and municipalities Consolidation of information Submission of information	municipalities Consolidation of information Submission of information	municipalities Consolidation of information Submission of information
			Cost of Activities	-	-	-	-
1.5 Report on interventions in five poorest districts in the Province	4	-	Quarterly Targets	1	1	1	1
			Activities	Collection of information for last quarter from departments and municipalities	Collection of information for last quarter from departments and municipalities	Collection of information for last quarter from departments and municipalities	Collection of information for last quarter from departments and municipalities
			Cost of Activities	-	-	-	-
1.6 Report on implementation of RDA programmes reviewed and submitted to the MEC	4	-	Quarterly Targets	1	1	1	1
			Activities	Receive and review quarterly reports from the RDA	Receive and review quarterly reports from the RDA	Receive and review quarterly reports from the RDA	Receive and review quarterly reports from the RDA
			Cost of Activities	-	-	-	-