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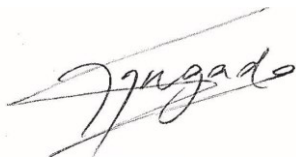
FOREWORD

The political mandate is based on the Rural Development, Land Reform and Food Security for all, thus creating sustainable livelihoods. In order to deliver on this mandate, the plans for service delivery implementation have been designed to be precise, simple and credible. The strategic approach to planning ensures that the Strategic Plan, Budget, Annual Performance Plan and the Operational Plan are aligned.

The 2015/16 operational plan reflects the activities and budgets allocation in a manner that demonstrates a clear link between this plan and performance indicators. It covers in detail the work that will be done by the Department in coherent planning and implementation approach.

The operational plan is used as a foundation for the development of individual work plans, and performance contracts that will in-turn enhance performance management and development system (PMDS). The operational plan will also assist in the development of performance reviews for all staff members.

I hereby submit the Operational Plan of the Department of Rural Development and Agrarian Reform for the 2015/16 financial year. The Department is committed to pull its resources together to create an environment that will enhance creativity in pursuit of its strategic intent.



L.L. Ngada

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 interventions to reduce poverty and underdevelopment through job creation, integrated food security programme, and equitable participation in development by all rural communities

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

“Bonke abantu esisebenza nabo, siya kusebenzisana nabo ngokufanelekileyo nangokulinganayo”.

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 2014/15-2018/19.

Department Programmes and sub-programmes

PROGRAMMES		SUB-PROGRAMMES	
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 Management</i>
3	<i>Farmer Support and Development</i>	3.1	<i>Farmer Settlement</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>Information Services</i>
		5.3	<i>Infrastructure Support Services</i>
6	<i>Agricultural Economics</i>	6.1	<i>Agric-Business Development and Support</i>
		6.2	<i>Microeconomics and Statistics</i>
7	<i>Structured Agricultural Training</i>	7.1	<i>Tertiary Education</i>
		7.2	<i>Further Education and Training (FET)</i>
8	<i>Rural Development Coordination</i>	8.1	<i>Development Planning and Monitoring</i>
		8.2	<i>Social Facilitation</i>

4 Programme 1: Administration

Objective: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, human capital, communication and supply chain management.

4.1 Sub-programme 1.1: Office of the MEC

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

Strategic Goal 1							
Good governance and clean administration.							
Strategic Objective 1.1							
Political leadership and strategic direction provided							
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1 Number of MEC's engagements with Public Stakeholders (IGR/ MinMec / MuniMec) and Private Enterprise conducted to ensure optimal alignment of the Department	32	1 000	Quarterly Targets	8	9	6	9
			Activities	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department within the Rural Development priorities	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department
				Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes
				Organise media slots for the MEC to promote the Department and its programmes	Organise media slots for the MEC to promote the Department and its programmes	Organise media slots for the MEC to promote the Department and its programmes	Organise media slots for the MEC to promote the Department and its programmes
			Cost of Activities	400	100	400	100

Strategic Goal 1		Good governance and clean administration.					
Strategic Objective 1.1		Political leadership and strategic direction provided					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Q1	Q2	Q3	Q4	
1.2 * No of statutory documents tabled to all relevant structures	8	52	1	1	1	5	
			MEC's policy engagements with the Management of the Department	Receive, review and submit Annual Report to the Legislature to reflect on the performance for the previous year	Table Annual Report in Parliament for debate and endorsement	Receive, review and approve Policy Speech and Annual Performance Plan	
1.3 Number of MEC's special programmes implemented to cater for rural development priorities	8	2 600	2	23	5	22	
			Liaise with Monitoring and Evaluation Office in preparation of the Annual Report	Communicate policy priorities for the next financial year by the MEC	Liaise with the internal administrative office on the status of the Annual Performance Plan	Submit and table the Departmental Policy Speech and Annual Performance Plan for endorsement in Parliament	
			Cost of Activities				
			1	2	3	2	
			Zero Hunger (Vulnerable group):	Zero Hunger (Vulnerable group):	Zero Hunger (Vulnerable group):	Zero Hunger (Vulnerable group):	
			Supply seeds to identified vulnerable group	Supply seeds to identified vulnerable group	Supply seeds to identified vulnerable group	Supply seeds to identified vulnerable group	
			<u>Schools Gardens:</u>	<u>Schools Gardens:</u>	<u>Schools Gardens:</u>	<u>Schools Gardens:</u>	
			Supply seeds to MEC's adopted schools	Supply seeds to MEC's adopted schools	Supply seeds to MEC's adopted schools	Supply seeds to MEC's adopted schools	
			Provide fencing to those schools without to make their garden more viable	Provide fencing to those schools without to make their garden more viable	Provide fencing to those schools without to make their garden more viable	Provide fencing to those schools without to make their garden more viable	

Strategic Goal 1	Good governance and clean administration.						
Strategic Objective 1.1	Political leadership and strategic direction provided						
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				<p>Mentor schools learners who have interest in agriculture</p> <p>Skills Development: Empower woman in textile and construction as part of job creation</p> <p>Empower youth in textile and construction in contribution to job creation</p> <p>Coordinate and monitor the participation of designated groups in Departmental programmes</p> <p>Conduct awareness session on special programmes within the Department to ensure mainstreaming of Special Programme Unit (SPU)</p>	<p>Mentor schools learners who have interest in agriculture</p> <p>Skills Development: Empower woman in textile and construction as part of job creation</p> <p>Empower youth in textile and construction in contribution to job creation</p> <p>Coordinate and monitor the participation of designated groups in Departmental programmes</p> <p>Liaise with departments in discussions of ensuring the application of the SPU prescripts with department</p>	<p>Mentor schools learners who have interest in agriculture</p> <p>Skills Development: Empower woman in textile and construction as part of job creation</p> <p>Empower youth in textile and construction in contribution to job creation</p> <p>Coordinate and monitor the participation of designated groups in Departmental programmes</p> <p>Compile a report on the implementation of SPU interventions and compliance by the department with SPU prescripts</p>	<p>Mentor schools learners who have interest in agriculture</p> <p>Skills Development: Empower woman in textile and construction as part of job creation</p> <p>Empower youth in textile and construction in contribution to job creation</p> <p>Coordinate and monitor the participation of designated groups in Departmental programmes</p> <p>Compile a report and submit to the MEC for recommendations to be implemented by the management of the department</p>
			Cost of Activities	600	1 200	600	200

4.2 Sub-programme 1.2: Senior Management

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

Strategic Goal 1		Good governance and clean administration.						
Strategic Objective 1.2		Overall accountability, integration and implementation of strategy provided						
Performance Indicator		Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	12	4 702	Quarterly Targets	3	3	3	3
		Activities	Conduct management meetings (during the 1 st quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	Conduct management meetings (during the 2 nd quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	Conduct management meetings (during the 3 rd quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	Conduct management meetings (during the 4 th quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.		
				Cost of Activities	702	997	1401	1602
1.2	Number of organizational performance review sessions concluded	4	2687	Quarterly Targets	1	1	1	1
		Activities	Facilitate and compile a 1 st quarterly progress report on the implementation of the audit intervention plan	Facilitate and compile a 2 nd quarterly progress report on the implementation of the audit intervention plan	Facilitate and compile a 3 rd quarterly progress report on the implementation of the audit intervention plan	Facilitate and compile a 4 th quarterly progress report on the implementation of the audit intervention plan		
				Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	

Strategic Goal 1		Good governance and clean administration.					
Strategic Objective 1.2		Overall accountability, integration and implementation of strategy provided					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				Audit Report Intervention Plan Asset Management Report Interim Financial Statements Report. Key Controls Report	Audit Report Intervention Plan Asset Management Report Interim Financial Statements Report. Key Controls Report	Audit Report Intervention Plan Asset Management Report Interim Financial Statements Report. Key Controls Report	Audit Report Intervention Plan Asset Management Report Interim Financial Statements Report. Key Controls Report
1.3 Number of governance sessions concluded	8	671	Cost of Activities	84	150	452	2001
			Quarterly Targets	2	2	2	2
				Prepare review of Strategic Plan, Annual Performance Plan. Operational Plan and other documents for effective performance	Prepare review of Strategic Plan, 1 st Annual Performance Plan. Operational Plan and other documents for effective performance	Prepare review of Strategic Plan, 2 nd Draft Annual Performance Plan. Operational Plan and other documents for effective performance	Prepare the 4 th quarterly report of internal audit performance against the approved plan for submission to Audit Committee for monitoring
Cost of Activities	2	70	298	301			

4.3 Sub-programme 1.3: Corporate Services

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

Strategic Goal 1		Good governance and clean administration.					
Strategic Objective 2.1 & 2.3		Overall accountability, integration and implementation strategy provided					
Performance Indicator		Overall financial, human and technological management support provided					
	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Level of MPAT rating to improve human resource management (MPAT KRA 1&3) in relation to the overall performance of the Department	24 870	Quarterly Targets	-	-	-	3*
			Activities	Develop a MTEF HR Plan - Consult stakeholders - Submit HR Plan for approval by EA - Submit approved HR Plan to DPSA by 30 June	Review and implement the HR Plan	Review and implement the HR Plan	Review and implement the HR Plan
				Compile Annual HR Plan Implementation report - Consult stakeholders - Submit to EA for approval - Submit to DPSA by 31 March	Assess Annual HR Plan Implementation Report	Compile Half yearly HR Implementation Report - Consult stakeholders - Submit to EA for approval	Submit to OTP Half yearly HR Plan Implementation Report - Assess half-yearly HR Plan Implementation Report
				Assess HR Capability to strategically assist the department - Appointment of assessment panel. - Develop an intervention plan - Submit report to HoD for approval - Submit approved report to DPSA by 30 April	Implement HR effectiveness intervention plans - Submit report on implementation of intervention plan to OTP	Implement HR effectiveness intervention plans - Submit report on implementation of intervention plan to OTP	Implement HR effectiveness intervention plans - Submit report on implementation of intervention plan to OTP

Strategic Goal 1		Good governance and clean administration.					
Strategic Objective 2.1 & 2.3		Overall accountability, integration and implementation strategy provided					
Overall financial, human and technological management support provided		Overall financial, human and technological management support provided					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				<p>Conduct consultation on Organizational Design out of the Service Delivery Model</p> <p>Training on the Organizational Functionality Toolkit</p> <p>Develop the HRD Implementation Plan</p> <ul style="list-style-type: none"> - Present the HRD Implementation Plan to the Top Management - Submit to HoD for approval - Submit to DPSA by 31 May 	<p>Submit the proposed organizational structure for approval through OTP and DPSA for MEC</p> <p>Roll-out of Toolkit to assess the organizational functionality of the Department to deliver on its mandate</p> <p>Implement HRD Plan interventions that incorporate critical skills</p> <ul style="list-style-type: none"> - Training on technical and soft skills - Implement the compulsory programme to newly appointed employees - Implement the Learnerships programme 	<p>Implement the approved organizational structure and reporting thereon</p> <p>Roll-out of Toolkit to assess the organizational functionality of the Department to deliver on its mandate</p> <p>Implement HRD Plan interventions that incorporate address critical skills</p> <ul style="list-style-type: none"> - Training on technical and soft skills - Implement the compulsory programme to newly appointed employees - Implement the Learnerships programme - Implement the Bursary Policy. 	<p>Implement the approved organizational structure and reporting thereon</p> <p>Report on the organizational functionality tool</p> <p>Implement HRD Plan interventions that incorporate critical skills</p> <ul style="list-style-type: none"> - Training on technical and soft skills - Implement the compulsory induction programme to newly appointed employees - Implement the Learnerships programme - Implement the Bursary Policy.
				<p>Develop the HRD Monitoring Tool</p> <p>Consult the stakeholders through the Top Management</p> <ul style="list-style-type: none"> - Submit to HoD for approval - Submit to DPSA by 31 May 	<p>Review and report on the HRD Implementation Plan</p>	<p>Review and report on the HRD Implementation Plan</p>	<p>Review and report on the HRD Implementation Plan</p>

Strategic Goal 1		Good governance and clean administration.					
Strategic Objective 2.1 & 2.3		Overall accountability, integration and implementation strategy provided					
Overall financial, human and technological management support provided		Overall financial, human and technological management support provided					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				<p>Implement Recruitment & Retention</p> <ul style="list-style-type: none"> - Identify gaps in the Recruitment & Retention Policies - Benchmark with other departments/institutions <p>Develop Recruitment Plan (ARP)</p> <ul style="list-style-type: none"> - Develop ARP Project Plan - Submit ARP for approval by PMCT - Placement of advertisement - Report on implementation of the Recruitment & Retention Strategy. <p>Design an Exit Interview Template</p> <ul style="list-style-type: none"> - Conduct the exit interviews - Analyse contents of exit interview template and report <p>Identify all employees who are 60 years and older and cost departmental financial liability as per employer initiated Severance Package</p> <ul style="list-style-type: none"> -Complete exit management 	<p>Develop draft Recruitment & Retention Policies.</p> <ul style="list-style-type: none"> - Consult stakeholders on the draft Recruitment & Retention Policies. <p>Review and implement Recruitment & Retention Strategy</p> <p>Report on implementation of Recruitment & Retention Strategy</p> <p>Conduct the exit interviews</p> <p>Analyse contents of exit interview template and report</p> <p>Design Choice Form in respect of employer initiated severance package</p> <ul style="list-style-type: none"> - Issue offer letters together with Choice 	<p>Present the draft Recruitment & Retention Policies to Top Management</p> <p>Review and implement Recruitment & Retention Strategy</p> <p>Report on implementation of Recruitment & Retention Strategy</p> <p>Conduct the exit interviews</p> <p>Analyse contents of exit interview template and report</p> <p>Issue retirement letters to individual employees who opted to take the employer initiated severance package.</p> <p>Process retirement benefits of employees who accepted</p>	<p>Submit draft Recruitment & Retention Policies for approval.</p> <p>Review and implement Recruitment & Retention Strategy</p> <p>Report on implementation of Recruitment & Retention Strategy</p> <p>Conduct the exit interviews</p> <p>Analyse contents of exit interview template</p> <p>Report on analysis of exit interviews</p> <p>Issue retirement letters to individual employees who opted to take the employer initiated severance package.</p> <p>Process retirement benefits of employees who accepted</p>

Strategic Goal 1	Good governance and clean administration.						
Strategic Objective 2.1 & 2.3	Overall accountability, integration and implementation strategy provided						
Performance Indicator	Overall financial, human and technological management support provided						
	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				<p>plan to Top Management</p> <ul style="list-style-type: none"> - Submit to HoD for approval - Request for additional funding to Provincial Treasury 	<p>Forms (Employer Initiated Severance Package) to individual employees.</p> <ul style="list-style-type: none"> - Issue retirement letters to individual employees who opted to take the employer initiated severance package. - Process retirement benefits of employees who accepted the offer - Submit report to Provincial Treasury, OTP and DPSA on employees who were granted employer initiated severance packages 	<p>of employees who accepted the offer</p> <p>Submit report to Provincial Treasury, OTP and DPSA on employees who are 60 years and older who were granted employer initiated severance packages</p>	<p>the offer</p> <p>Submit report to Provincial Treasury, OTP and DPSA on employees who are 60 years and older who were granted employer initiated severance packages</p>
				<p>Optimal utilisation of PERSAL System</p> <ul style="list-style-type: none"> - Identify proficiency levels of Peral controllers - Identify underutilised PERSAL report functions - Development Training Programme on PERSAL Report Functions 	<p>Implementation of training on Peral report functions</p> <ul style="list-style-type: none"> - Present reports on HRM Information Systems to Top Management for decision-making. 	<p>Present reports on HRM Information Systems to Top Management for decision-making.</p>	<p>Present reports on HRM Information Systems to Top Management for decision-making.</p>
				<p>Develop Management Occupational Safety and Wellness Health & Management</p>	<p>Approval and roll-out of Wellness Management and Occupational Health & Safety Management</p>	<p>Roll-out of Wellness Management and Occupational Health & Safety Management</p>	<p>Roll-out of Wellness Management and Occupational Health & Safety Management Policies</p>

Strategic Goal 1	Good governance and clean administration.						
Strategic Objective 2.1 & 2.3	Overall accountability, integration and implementation strategy provided						
	Overall financial, human and technological management support provided						
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				<p>Policies</p> <ul style="list-style-type: none"> - Present the Wellness Management and Occupational Health & Safety Policies to Top Management <p>Compile a review report on the EH&W Implementation Plan</p> <ul style="list-style-type: none"> - Present to Top management - Submit to HoD for approval - Submit to DPSA by 15 May - Report on the implementation of EH&W Plan 	<p>Policies</p> <ul style="list-style-type: none"> - Compile a systems monitoring tool - Present the report to Top management - Submit to HoD for approval - Submit to DPSA by 30 September - Report on the implementation of EH&W Plan 	<p>Policies</p> <ul style="list-style-type: none"> - Report on the implementation of EH&W Implementation Plan 	<p>Compile Gender Sensitive Rights Based HIV & Aids mainstreamed Operational Plan</p> <ul style="list-style-type: none"> - Present to Top management - Submit to HoD for approval - Submit to DPSA - Report on the implementation of EH&W Plan
				<p>Review and adjust the HR Delegations Framework</p> <ul style="list-style-type: none"> - Present draft HR Delegations Framework to Top Management - Submit to EA for approval - Submit approved Delegation Framework to DPSA - Align the HR Delegations Decision Register to the DPSA format - Appoint Delegations Systems Administrator in 	<p>Monitoring implementation of HR Delegations</p> <ul style="list-style-type: none"> - Present consolidated Decision Register to Top Management - Submit report to DPSA 	<p>Monitor implementation of HR Delegations</p> <ul style="list-style-type: none"> - Present consolidated Decision Register to Top Management - Submit report to DPSA 	<p>Monitor implementation of HR Delegations</p> <ul style="list-style-type: none"> - Present consolidated Decision Register to Top Management - Submit report to DPSA

Good governance and clean administration.							
Overall accountability, integration and implementation strategy provided							
Overall financial, human and technological management support provided							
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				<p>relation to HR Delegations</p> <ul style="list-style-type: none"> - Issue delegation letters and Delegation Decision Register to every delegated post holder. <p>Develop PMDS process maps and standards</p> <ul style="list-style-type: none"> - Present the process maps to Top management - Appoint the PMDS Validation governance structure - Validate employees Performance Agreements by 30 June - Submit validation report to HoD - Report on consequence management for non-compliance <p>Develop the PMDS Implementation Plan</p> <ul style="list-style-type: none"> - Focussing on compliance Agreements previous cycle Annual Assessments - Submit a report on SMS performance Agreements by 31 May - Present to Top Management - Compile and submit report to HoD for approval 	<p>Conduct awareness campaigns on PMDS process maps & service standards</p> <ul style="list-style-type: none"> - Printing and display of PMDS communication material - Implement reminders via Short Message system (sms) as well as computer pop-up messages - Report on consequence management for non-compliance <p>Implement and report on the PMDS Plan</p> <ul style="list-style-type: none"> - Present the PMDS Report to Top Management <p>Present the PMDS Report to Top Management</p> <ul style="list-style-type: none"> - Submit report on SMS annual assessments including reporting on poor performance by 31 September to DPSA - Submit the PMDS Report to the HoD for approval. 	<p>Implement reminders through the Short Message system (sms) as well as pop-up messages on computers</p> <p>Report on consequence management for non-compliance</p> <p>Implement and report on the PMDS Plan</p> <ul style="list-style-type: none"> - Present the PMDS Report to Top Management - Submit report on SMS mid-year assessments including reporting on poor performance by 31 March to DPSA - Submit the PMDS Report to the HoD for approval. - Submit the approved PMDS Report to OTP 	<p>Implement reminders through the Short Message system (sms) as well as pop-up messages on computers</p> <p>Report on consequence management for non-compliance</p> <p>Implement and report on the PMDS Plan</p> <ul style="list-style-type: none"> - Present the PMDS Report to Top Management - Submit report on SMS mid-year assessments including reporting on poor performance by 31 March to DPSA - Submit the PMDS Report to the HoD for approval. - Submit the approved PMDS Report to OTP

Strategic Goal 1		Good governance and clean administration.					
Strategic Objective 2.1 & 2.3		Overall accountability, integration and implementation strategy provided					
Performance Indicator		Overall financial, human and technological management support provided					
Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4	
			<p>- Submit the approved to OTP and DPSA</p> <p>Submit HoD Performance Agreement to OTP and PSC by 31 May</p> <p>Conduct training on the Code of Conduct in the Public Service</p> <p>Capture disciplinary cases PERSAL</p> <p>Submit Labour Relations report to HoD for approval</p> <p>Submit Labour Relations report to OTP</p> <p>Identify current skills levels of HR Support</p> <p>Identify the HR Support Personnel</p> <p>Develop a project plan for the HR skills Audit</p> <p>Cost the project plan</p> <p>Communicate, share and engage all HR support personnel on the objective of skills audit.</p>	<p>- Submit the approved PMDS Report to OTP</p> <p>Submit report to OTP on HoD's Performance Review</p> <p>Conduct training on the Code of Conduct in the Public Service</p> <p>Capture all disciplinary cases PERSAL</p> <p>Submit Labour Relations report to HoD for approval</p> <p>Submit Labour Relations report to OTP</p> <p>Develop a template to be used for collecting personnel profile information.</p> <p>Distribute the template targeted staff</p> <p>Present the template to top managements.</p>	<p>Submit report to OTP on HoD's Performance Review</p> <p>Submit progress report on disciplinary cases to HoD for approval</p> <p>Submit Labour Relations report to OTP</p> <p>Distribute the template.</p> <p>Collect information from the target groups</p> <p>Analyse the data</p> <p>Compile report and present to top management</p>	<p>Submit report to OTP on HoD's Performance Review</p> <p>Submit Labour Relations report to HoD for approval</p> <p>Submit Labour Relations report to OTP</p> <p>Draft Learning and Development Plan</p> <p>Cost and plan the identified training needs</p>	

Strategic Goal 1	Good governance and clean administration.					
Strategic Objective 2.1 & 2.3	Overall accountability, integration and implementation strategy provided					
Performance Indicator	Overall financial, human and technological management support provided					
	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3
			Activities	IMPACT CO-ORDINATION AND KRA 1 AND OTHER ACTIVITIES RELATING TO THE REST OF THE PLANS		
			Standardise mechanisms and/or processes to collect, manage and store data on performance of all the areas of operation of the department.	Develop information sources via quarterly bi-annual and annual reports drawn, reviewed with corrective actions and submitted to the executive authority.	Develop information sources via quarterly bi-annual and annual reports drawn, reviewed with corrective actions and submitted to the executive authority.	Conduct at least one evaluation of a planned project / programme to establish outcome and impacts. Produce an evaluation report and disseminate.
			Develop information sources via quarterly bi-annual and annual reports drawn, reviewed with corrective actions and submitted to the executive authority	Develop information sources via quarterly bi-annual and annual reports drawn, reviewed with corrective actions and submitted to the executive authority	Ensure verification of evidence by the Internal Audit Unit.	Develop information sources via quarterly bi-annual and annual reports drawn, reviewed with corrective actions and submitted to the executive authority
			Develop an evaluation plan to guide the evaluation process			
			Develop a framework for strategic planning			
			Conduct analysis based on information relevant to external and internal factors facilitating or constraining department's operations and delivery.	Conduct analysis based on information relevant to external and internal factors facilitating or constraining department's operations and delivery.	Conduct analysis based on information relevant to external and internal factors facilitating or constraining department's operations and delivery.	Conduct analysis based on information relevant to external and internal factors facilitating or constraining department's operations and delivery.

Strategic Goal 1		Good governance and clean administration.						
Strategic Objective 2.1 & 2.3		Overall accountability, integration and implementation strategy provided						
Performance Indicator		Overall financial, human and technological management support provided						
Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4		
					Review performance against the strategic plan within the period and revise	Develop an APP with clear links to the department's strategic plan and/or the department's responsibilities in respect of delivery agreements following a logic progression.		
						Develop strategic objectives and performance indicators (with annual and quarterly targets) which conform to the "SMART" principles, adequately quantified and linked to specific budget programmes.		
						Express and quantify strategic objectives and annual and quarterly targets in terms of "SMART" principle in the APP		
			Follow ups and consultations to ensure that 80 per cent achievement) met and expressed in the Annual Report	Follow ups and consultations to ensure that 80 per cent achievement) met and expressed in the Annual Report	Follow ups and consultations to ensure that 80 per cent achievement) met and expressed in the Annual Report	Follow ups and consultations to ensure that 80 per cent achievement) met and expressed in the Annual Report		
			6144	6244	6238	6244	6244	
		Cost of Activities						

Strategic Goal 1		Good governance and clean administration.					
Strategic Objective 2.1 & 2.3		Overall accountability, integration and implementation strategy provided					
Overall financial, human and technological management support provided		Overall financial, human and technological management support provided					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	33 582	Quarterly Targets	0	0	0	4
DOCUMENT MANAGEMENT, OFFICE ACCOMODATION, AUTOMATION, CELANING AND SECURITY SERVICES							
			Activities	Facilitate and report on disposal of records. Implement and report on Records Management procedures and systems. Facilitate provisioning of office services to departmental officials (office accommodation, security services, telephone services and photocopying facilities)	Facilitate and report on disposal of records. Implement and report on Records Management procedures and systems. Facilitate provisioning of office services to departmental officials (office accommodation, security services, telephone services and photocopying facilities)	Facilitate and report on disposal of records. Implement and report on Records Management procedures and systems. Facilitate provisioning of office services to departmental officials (office accommodation, security services, telephone services and photocopying facilities)	Facilitate and report on disposal of records. Implement and report on Records Management procedure and systems Facilitate provisioning of office services to departmental officials (office accommodation, security services, telephone services and photocopying facilities)
			Cost of Activities	8 396	8 395	8 396	8 395
1.3	Number of implemented projects in accordance with the ICT Governance Framework to enhance technological efficiencies	13 951	Quarterly Targets	-	-	-	4
			Activities	Conduct feasibility study on business processes automation plan for:- - Booking facilities for:- - Agriculture Information Management System Rural Development Plan Portal Administration System.	Design, acquire and develop:- - Booking facilities for:- - Agriculture Information Management System Rural Development Plan Portal Administration System.	Implement the business processes automation plan - Booking facilities for:- - Agriculture Information Management System Rural Development Plan Portal Administration System.	Pilot, review, and commission to the end user - Booking facilities for:- - Agriculture Information Management System Rural Development Plan Portal Administration System

Strategic Goal 1		Good governance and clean administration.						
Strategic Objective 2.1 & 2.3		Overall accountability, integration and implementation strategy provided						
Performance Indicator		Overall financial, human and technological management support provided						
	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4	
				Implement Phase II of ICT Governance Framework by acquiring proposals for the development of an ICT strategy. Develop an ICT backbone Infrastructure Plan for Fort Cox and Tsolo College.	Conduct ICT strategy consultations and develop a draft ICT strategy. Request proposals for the implementation of ICT Infrastructure Development Plan at Fort Cox and Tsolo.	Consult on the ICT strategy with programme managers. Implement the ICT Infrastructure at Fort Cox and Tsolo.	Submit the ICT strategy document for approval by HoD. Commission the ICT Infrastructure at Fort Cox and Tsolo.	
				Conduct an ICT Environmental Assessment for the development of the ICT Continuity Plan. Develop IT Change Management Plan to stimulate utilization (Lync, video conferences, Smartpen, Extension Suite Online and Informs systems).	Develop and sign off the ICT Continuity Plan. Implement IT Change Management Plan.	Implement the ICT Continuity Plan. Report on the implementation of the ICT Continuity Plan. Implement IT Change Management Plan	Review and update the ICT Continuity Plan. Report on the review of the ICT Continuity Plan. Review and monitor IT Change Management Plan	
			Cost of Activities	2,951	3,250	3,875	3,875	
2.1	Number of transformation and culture change interventions implemented in accordance with the Provincial	591	Quarterly Targets	1	1	1	1	
				Conduct Culture change sessions with al SMS members Monitor implementation of the culture change must win projects and report n correctional measures undertaken	Monitor implementation of the culture change must win projects and report n correctional measures undertaken	Monitor implementation of the culture change must win projects and report n correctional measures undertaken	Monitor implementation of the culture change must win projects and report n correctional measures undertaken	

Strategic Goal 1	Good governance and clean administration.						
Strategic Objective 2.1 & 2.3	Overall accountability, integration and implementation strategy provided						
Performance Indicator Transformation Strategy.	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				Monitor implementation of a service charter, service standards and SDIP Display the service charter at vantage points in the department	Monitor implementation of a service charter, service standards and SDIP Display the service charter at vantage points in the department	Monitor implementation of a service charter, service standards and SDIP Display the service charter at vantage points in the department	Monitor implementation of a service charter, service standards and SDIP Display the service charter at vantage points in the department
				Conduct awareness campaigns and consult stakeholders/service recipients on service standards and SDIP	Conduct awareness campaigns and consult stakeholders/service recipients on service standards and SDIP	Conduct awareness campaigns and consult stakeholders/service recipients on service standards and SDIP	Conduct awareness campaigns and consult stakeholders/service recipients on service standards and SDIP
				Monitor and compile a report on compliance to service delivery standards and implementation of the approved SDIP.	Monitor and compile a report on compliance to service delivery standards and implementation of the approved SDIP.	Monitor and compile a report on compliance to service delivery standards and implementation of the approved SDIP.	Monitor and compile a report on compliance to service delivery standards and implementation of the approved SDIP.
				Use monitoring reports compiled to inform improvements to business processes	Use monitoring reports compiled to inform improvements to business processes	Use monitoring reports compiled to inform improvements to business processes	Use monitoring reports compiled to inform improvements to business processes
				Display the service charter at vantage points in the department	Display the service charter at vantage points in the department		
				Develop and get approval for the culture change "must win" projects	Monitor implementation of the culture change must win projects and report n correctional measures	Monitor implementation of the culture change must win projects and report n correctional measures	Monitor implementation of the culture change must win projects and report n correctional measures

Strategic Goal 1		Good governance and clean administration.						
Strategic Objective 2.1 & 2.3		Overall accountability, integration and implementation strategy provided						
Overall financial, human and technological management support provided								
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4	
					undertaken Conduct feedback session with Champions	undertaken Conduct conversation sessions on matters that relate to operational functionality with directorates / Branches, covering Districts and local municipalities as feeder to SDIP	undertaken Prepare and annual report on Culture Change	
			Cost of Activities	148	148	147	148	
2.3	Number of evidence based Policies developed/reviewed	8	Quarterly Targets	-	2	4	2	
				Analysis of service delivery and policy environment in the department	Craft first drafts of policies (1)Food production policy, (2) Investigations policy framework, (3) Policy on agricultural Disaster, risk management and Relief guidelines (4) Guide on Important government events/days	Facilitate a process of policy approval (1) Food production policy, (2) Investigations policy framework, (3) Policy on agricultural Disaster, risk management and Relief guidelines (4) Guide on Important government events/days	Facilitate a process of policy approval (5) Minimum service standard Service delivery policy (6)Investigations policy (7) Guide on management of suspensions	

Strategic Goal 1	Good governance and clean administration.						
Strategic Objective 2.1 & 2.3	Overall accountability, integration and implementation strategy provided						
Performance Indicator	Overall financial, human and technological management support provided						
	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				<p>Establish working groups for conceptualization of policies (all)</p> <p>Conduct literature review and benchmarking in preparation for first drafts of policies to be developed or reviewed</p> <p>Develop the accepted concepts by the Working Groups into draft policies for the department.</p>	<p>Consult first drafts with key stakeholders in all six district municipalities including HO</p> <p>(1) Food production policy, (2) Investigations policy framework, (3) Policy on agricultural Disaster, risk management and Relief guidelines (4) Guide on Important government events/days</p> <p>Solicit inputs from Top management and produce second drafts</p> <p>(1) Food production policy, (2) Investigations policy framework, (3) Policy on agricultural Disaster, risk management and Relief guidelines (4) Guide on Important government events/days</p> <p>Conduct awareness on approved policies and interact with the District Policy Development consultative units.</p>	<p>Craft first drafts of policies</p> <p>(5) Minimum service standard Service delivery policy (6) Investigations policy (7) Guide on management of suspensions</p> <p>Consult first drafts with key stakeholders in all six district municipalities including HO,</p> <p>(5) Minimum service standard Service delivery policy (6) Investigations policy (7) Guide on management of suspensions</p> <p>Solicit inputs from Top management and produce second drafts (5) Minimum service standard Service delivery policy</p>	<p>Get policy priorities from the office of the Head of Department to inform policy direction in the</p> <p>(8) Policy Speech</p>

Strategic Goal 1	Good governance and clean administration.						
Strategic Objective 2.1 & 2.3	Overall accountability, integration and implementation strategy provided						
	Overall financial, human and technological management support provided						
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
						(6) Investigations policy (7) Guide on management of suspensions Facilitate a process of policy approval (Relations and engagement with farmers policy, Research Policy, Partnership policy)	Compilation of the Policy Speech: Identify source documents for policy speech development Solicit inputs on service delivery projects for the incoming year from various directorates/branches
					Monitor policy implementation of key policy priorities as per the policy speech targets	Conduct awareness on approved policies and interact with the District Policy Development consultative units..	Establish policy speech development task team Craft first draft of a policy speech Solicit inputs from top and executive management
			Cost of Activities	40	60	65	150

4.4 Sub-programme 1.4: Financial Management

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

Strategic Goal 1		Good governance and clean administration.					
Strategic Objective 1.2		Ensure Sound Financial Management, supply chain management and corporate governance					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Number of days taken to pay suppliers in terms of the PFMA	430	Quarterly Targets	30	30	30	30
			Activities	Activity 1: Payment of suppliers within the prescribed period.			
				Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action.	Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action.	Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action.	Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action.
				Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials.			
				Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken	Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken	Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken	Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken
				Activity 3: Pay sheet certification process is fully implemented on a monthly basis.			
				Report on payroll verification that is conducted and analysis performed on a monthly basis.	Report on payroll verification that is conducted and analysis performed on a monthly basis.	Report on payroll verification that is conducted and analysis performed on a monthly basis.	Report on payroll verification that is conducted and analysis performed on a monthly basis.
			Cost of Activities	90	130	150	60

Strategic Goal 1	Good governance and clean administration.						
Strategic Objective 1.2	Ensure Sound Financial Management, supply chain management and corporate governance						
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.2	5	342	2	1	1	1	1
Number of accurate and credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines			Quarterly Targets	Activity 1: Preparation and submission of Financial Statements.			
			Activities	Preparation and submission of credible IFS and AFS	Preparation and submission of credible IFS	Preparation and submission of credible IFS	Preparation and submission of credible AFS
				Activity 2: Optimal revenue collected from all the departmental revenue collection centres in line with the approved revenue tariffs			
				Preparation and submission of Revenue In-year-monitoring with action plans to address deviations identified.	Preparation and submission of Revenue In-year-monitoring with action plans to address deviations identified.	Preparation and submission of Revenue In-year-monitoring with action plans to address deviations identified.	Preparation and submission of Revenue In-year-monitoring with action plans to address deviations identified.
				Perform month end revenue reconciliation.	Perform month end revenue reconciliation	Perform month end revenue reconciliation	Perform month end revenue reconciliation
				Activity 3: Management of cash & banking services			
				Produce monthly bank reconciliation and submission thereof of TC 1 to Provincial Treasury.	Produce monthly bank reconciliation and submission thereof of TC 1 to Provincial Treasury	Produce monthly bank reconciliation and submission thereof of TC 1 to Provincial Treasury	Produce monthly bank reconciliation and submission thereof of TC 1 to Provincial Treasury
				Activity 4 Period / month-end closure clearing processes conducted monthly			
				Submission of suspense reconciliation report with follow-up of the outstanding balance	Submission of suspense reconciliation report with follow-up of the outstanding balance	Submission of suspense reconciliation report with follow-up of the outstanding balance	Submission of suspense reconciliation report with follow-up of the outstanding balance
			Cost of Activities	100	100	100	42

Strategic Goal 1		Good governance and clean administration.					
Strategic Objective 1.2		Ensure Sound Financial Management, supply chain management and corporate governance					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.3	Number of MTEF budget documents and In Year Monitoring reports submitted to Provincial Treasury by the due date	15	430	3	4	4	4
				<p>Activity 1: Departmental budget proposals co-ordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF</p> <p>Rollover requests co-ordinated and submitted.</p> <p>Signed Budget inputs from Programme Managers and cost centres analysed and processed to the relevant budget submission templates. First budget inputs submitted to Provincial Treasury.</p> <p>Second budget submission processed. Adjustment Estimates requested co-ordinated and submitted to Provincial Treasury.</p> <p>Preliminary and Final budget submission processed, cash flow projections as per section 40, budget loading and Year- end virements processed.</p>			
1.4	Report on monitoring and management of contracts to ensure supplier performance and contract management	12	1 563	<p>Activity 2: Budget maintenance to align it with evolving needs</p> <p>Clearing budget related exceptions due to loading if any.</p> <p>Prepare shifting's and virements before the 7th of the month.</p> <p>Prepare shifting's and virements before the 7th of the month.</p>			
				90	130	150	60
				<p>Activity 1: Contract and Supplier Performance</p> <p>Service Level Agreements drawn and approved for all departmental tenders.</p> <p>Contract Register maintained and updated with all new contracts.</p> <p>Suppliers who do not deliver on time and those</p>			
				<p>Service Level Agreements drawn and approved for all departmental tenders.</p> <p>Contract Register maintained and updated with all new contracts.</p> <p>Suppliers who do not deliver on time and those</p>			
				<p>Service Level Agreements drawn and approved for all departmental tenders.</p> <p>Contract Register maintained and updated with all new contracts.</p> <p>Suppliers who do not deliver on time and those</p>			
				<p>Service Level Agreements drawn and approved for all departmental tenders.</p> <p>Contract Register maintained and updated with all new contracts.</p> <p>Suppliers who do not deliver on time and those</p>			

Good governance and clean administration.									
Ensure Sound Financial Management, supply chain management and corporate governance									
Strategic Goal 1	Strategic Objective 1.2	Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
						who perform poorly advised and action taken if no improvement	who perform poorly advised and action taken if no improvement	who perform poorly advised and action taken if no improvement	perform poorly advised and action taken if no improvement
Activity 2: Lease Management									
						Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire	Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire	Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire	Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire
						Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services	Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services	Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services	Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services
					Cost of Activities	363	350	350	500

4.5 Sub-programme 1.5: Communication Services

Objective: To improve internal and external communications of the Department through written, verbal, visual and electronic media as well as marketing and advertising of the Departmental services.

Strategic Goal		G1: Good governance and clean administration.					
Strategic Objective		1.2: Overall accountability, integration and implementation of strategy provided.					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1 A communication plan implemented in support of departmental priorities	1	1 500	Quarterly Targets	-	-	-	1
			Activities	Development and implementation of communication plan Website management, and Integrated Rural Development Portal.- Update website weekly	Website management: Update website weekly Loading information in the LCD Screens in order to market departmental programmes	Website management: Update website weekly Loading information in the LCD Screens in order to market departmental programmes	Website management: Update website weekly Loading information in the LCD Screens in order to market departmental programmes
				Branding : profiling of the departmental leadership	Branding : Production of promotional material according to Provincial branding standards.	Branding: Production of promotional material according to Provincial branding standards.	Branding: Production of promotional material according to branding provincial standards.
				Support to departmental Events: provision of comprehensive communication support in key departmental events like Youth	Publications : Develop brochures on departmental programmes	Publications : Develop brochures on departmental programmes and Key services booklet	Publications : Develop brochures on departmental programmes
					Produce Masilime / Masiphuhle Magazine	Produce Masilime / Masiphuhle Magazine	Produce Masilime / Masiphuhle Magazine

G1: Good governance and clean administration.						
1.2: Overall accountability, integration and implementation of strategy provided.						
Strategic Goal	Strategic Objective	Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1
						<p>Q1</p> <p>Festival/EXPO Produce Masilime / Masiphuhle Magazine</p>
						<p>Q2</p> <p>Compile submitted events to a combined departmental calendar and provide support to departmental events</p> <p>Events: provision of comprehensive communication support like Female Entrepreneur of the Year and awareness campaigns in preparation for the cropping season. Develop communication plan for key departmental events.</p>
						<p>Q3</p> <p>Support to departmental Events: provision of comprehensive communication support in key departmental events. Develop communication plan for key departmental events</p> <p>Public participation plan reviewed and implemented</p>
						<p>Q4</p> <p>Support to departmental Events: provision of comprehensive communication support in key departmental events and develop communication plan for key departmental events</p> <p>Compile and submit a Section 32 report to the Human Rights Commission annually that is fully compliant with the requirements. Compile PAIA reports and submit to Office of the Premier for submission to interested parties eg. Human Resource Commission.</p>
						<p>Cost of Activities</p> <p>250</p>
						<p>450</p>
						<p>500</p>
						<p>300</p>

Strategic Goal		G1: Good governance and clean administration.				
Strategic Objective		1.2: Overall accountability, integration and implementation of strategy provided.				
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Q1	Q2	Q3	Q4
1.2 Number of projects implemented in accordance with the Customer Care Plan.	2	500	-	1	-	1
	Quarterly Targets	Quarterly Targets	Q1	Q2	Q3	Q4
		Activities	Facilitate Information Session on all briefings in the districts regarding issues raised in the Stakeholders engagement session.	Facilitate Information Session on all briefings in the districts regarding issues raised by stakeholders in the Stakeholders engagement session.	Facilitate Information Session on all briefings in the districts regarding issues raised by Stakeholders in the Stakeholders engagement session.	Facilitate Information Session on all briefings in the districts regarding issues raised by in the Stakeholders engagement session.
			Co-ordinate resolutions of complaints from the Presidential Hotline, walk-in clients, faxes, emails as well as the Departmental Toll-Free hotline.	Co-ordinate resolution of complaints from the Presidential Hotline, walk-in clients, faxes, emails as well as the Departmental Toll-Free hotline enquiries.	Co-ordinate resolution of complaints from the Presidential Hotline, walk-in clients, faxes, emails as well as the Departmental Toll-Free hotline enquiries.	Co-ordinate resolution of complaints from the Presidential Hotline, walk-in clients, faxes, emails as well as the Departmental Toll-Free hotline enquiries.
			Install an answering telephone system into the departmental Toll-Free System.	Log on the system daily to check calls assigned to the Centre, acknowledge and contact clients to give feedback on their calls lodged.	Log on the system daily to check calls assigned to the Centre, acknowledge and contact clients to give feedback on their calls lodged.	Log on the system daily to check calls assigned to the Centre, acknowledge and contact clients to give feedback on their calls lodged.
			Escalate calls to relevant officials for further assistance and consolidate a report on all calls attended to and make follow-ups on outstanding calls not responded on.	Escalate calls to relevant officials for further assistance and consolidate a report on all call attended to and make follow-ups on outstanding call not responded on.	Escalate calls to relevant officials for further assistance and consolidate a report on all call attended to and make follow-ups on outstanding calls not responded on.	Escalate calls to relevant officials for further assistance and consolidate a report on all call attended to and make follow-ups on outstanding calls not responded on.
			Procurement of promotional material that will create awareness	Procurement of promotional material that will create awareness	Collating and Recording complaints and queries from the community members	Training of identified customer Care District Representatives

Strategic Goal		G1: Good governance and clean administration.					
Strategic Objective		1.2: Overall accountability, integration and implementation of strategy provided.					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
					<p>about Complaint handling mechanism e.g. banners and posters.</p> <p>Training of identified customer Care District Representatives</p> <p>Development of the Customer Care Survey pilot at Head Office and Districts.</p>	<p>during the Public Service Week Stakeholders Engagement Sessions.</p> <p>Training of identified customer Care District Representatives</p> <p>Development of the Customer Care Survey pilot at Head Office and Districts.</p>	<p>Development of the Customer Care Survey pilot at Head Office and Districts. Report on pilot of the Customer care Survey undertaken</p>

G1: Good governance and clean administration.								
1.2: Overall accountability, integration and implementation of strategy provided.								
Strategic Goal	Strategic Objective	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
							PAJA	External enquires on clients
				Cost of Activities	150	150	100	100
1.3	Number of quality assurance assessments conducted to improve business processes.	8	391	Quarterly Targets	2	2	2	2
				Activities	Ad hoc Customer Survey for external and internal services on publications, systems and projects	Analysis and report writing	Advice on the customer perception on the quality of external and internal services rendered by the Department	Render total quality assurance services for external and internal processes
				Cost of Activities	100	100	100	91
								a) Documentation
								b) Services

5 Programme 2: Sustainable Resource Management

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

5.1 Sub-programme 2.1: Engineering Services

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

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Quarterly targets					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1st	2nd	3rd	4th
1.1 Number of agricultural infrastructure established	66	16 804	Quarterly Targets	1	13	36	16
				Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey
			Activities	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works
			Cost of activities	Measure completed works. Issue part payment and completion certificates	Measure completed works. Issue part payment and completion certificates	Measure completed works. Issue part payment and completion certificates	Measure completed works. Issue part payment and completion certificates
				4032	4297	4372	4103

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
			1st	2nd	3rd	4th	
1.2	845	3 780	171	219	254	201	
Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.			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	
			742	1151	872	1015	
			Cost of activities				

5.2 Sub-programme 2.2: Land Care

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

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Quarterly targets					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1st	2nd	3rd	4th
1.1 Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	16	920	Quarterly Targets	2	7	6	1
			Activities	Compile and finalize annual activity plan	Continue with social mobilization which include arranging meetings with communities in selected areas	Continue with social mobilization which include arranging meetings with communities in selected areas	Continue with social mobilization which include arranging meetings with communities in selected areas
				Identify priority projects and commence community mobilization	Do proper advertisement of the event	Do proper advertisement of the event	Do proper advertisement of the event
				Facilitate awareness processes e.g. arranging venues, speakers, topics, attendance registers, banners and sending invitations to intended audience.	Facilitate procurement for venues, catering and promotional material. Send out invitations, banners, flyers, registers, and attendance programmes and evaluation forms.	Facilitate procurement for venues, catering and promotional material. Send out invitations, banners, flyers, registers, and attendance programmes and evaluation forms.	Facilitate procurement for venues, catering and promotional material. Send out invitations, banners, flyers, registers, and attendance programmes and evaluation forms.
			Cost of activities	80	471	317	52
1.2 Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised	12	532	Quarterly Targets	2	7	2	1
				Develop topics for capacity/training of communities, Identify course presenters	Develop topics for capacity/training of communities, Identify course presenters	Develop topics for capacity/training of communities, Identify course presenters	Develop topics for capacity/training of communities, Identify course presenters

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
Increased crop production		Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets			
			1 st	2 nd	3 rd	4 th
structures to implement conservation measures for natural resources.			Facilitate process (meetings/venue/catering orders/speakers/trainers/ create and send out invitations)	Facilitate process (meetings/venue/catering orders/speakers/trainers/ create and send out invitations)	Facilitate process (meetings/venue/catering orders/speakers/trainers/ create and send out invitations)	Facilitate process (meetings/venue/catering orders/speakers/trainers/ create and send out invitations)
			Provide attendance register, evaluations forms, information flyers and copies of presentations on the day.	Provide attendance register, evaluations forms, information flyers and copies of presentations on the day.	Provide attendance register, evaluations forms, information flyers and copies of presentations on the day.	Provide attendance register, evaluations forms, information flyers and copies of presentations on the day.
			File all information at District and Local Municipality offices.	File all information at District and Local Municipality offices.	File all information at District and Local Municipality offices.	File all information at District and Local Municipality offices.
			89	310	89	44
1.3	Number of hectares protected / rehabilitated to improve agricultural production	4 043	4 594	1308	1226	1163
			PLANNING OF N2 MEGA LAND REHABILITATION PROJECT OF THE ALFRED NZO DISTRICT			
			Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level)	Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level)	Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level)	Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level)
			Collect & collate secondary data on local status of earmarked areas	Collect & collate secondary data on local status of degradation of earmarked areas	Collect & collate secondary data on local status of degradation of earmarked areas	Collect & collate secondary data on local status of degradation of earmarked areas
			Prepare memorandum and develop	Prepare memorandum and develop	Prepare memorandum and develop	Prepare memorandum and develop

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
Increased crop production		Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.4 Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved livelihoods	697	714	plans/specifications for compilation of tender documents	plans/specifications for compilation of tender documents	plans/specifications for compilation of tender documents	plans/specifications for compilation of tender documents
			Advertisement of tenders and appointment of consultants	Advertisement of tenders and appointment of consultants	Advertisement of tenders and appointment of consultants	Advertisement of tenders and appointment of consultants
			Monitor the planning process according to terms and conditions of the contract for appointed consultant and compile monthly and quarterly progress reports	Monitor the planning process according to terms and conditions of the contract for appointed consultant and compile monthly and quarterly progress reports	Monitor the planning process according to terms and conditions of the contract for appointed consultant and compile monthly and quarterly progress reports	Monitor the planning process according to terms and conditions of the contract for appointed consultant and compile monthly and quarterly progress reports
		Cost of activities	393	1 486	1 393	1 321
		Q' targets	51	345	166	135
		Activities	Introduce beneficiaries awareness to natural resource management practices such as conservation agriculture. Identify beneficiaries interested..	Introduce beneficiaries awareness to natural resource management practices such as conservation agriculture. Identify beneficiaries interested..	Introduce beneficiaries awareness to natural resource management practices such as conservation agriculture. Identify beneficiaries interested..	Introduce beneficiaries awareness to natural resource management practices such as conservation agriculture. Identify beneficiaries interested..
			Identify sites to practice production and technologies practices.	Identify sites to practice production and technologies practices.	Identify sites to practice production and technologies practices.	Identify sites to practice production and technologies practices.

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
		Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Identify equipment, tools and material needed.	Identify equipment, tools and material needed.	Identify equipment, tools and material needed.	Identify equipment, tools and material needed.
			Facilitate the procurement process.	Facilitate the procurement process.	Facilitate the procurement process.	Facilitate the procurement process.
			Facilitate training day/farmer days.	Facilitate training day/farmer days.	Facilitate training day/farmer days.	Facilitate training day/farmer days.
			Receive monthly reports from Land care project co-ordinator.	Receive monthly reports from Land care project co-ordinator.	Receive monthly reports from Land care project co-ordinator.	Receive monthly reports from Land care project co-ordinator.
			52	353	170	138
			60	313	285	285
			Appoint casual workers to embark on Soil conservation works which include gabion construction to stabilize erosion on arable and grazing land,	Appoint casual workers to embark on Soil conservation works which include gabion construction to stabilize erosion on arable and grazing land	Appoint casual workers to embark on Soil conservation works which include gabion construction to stabilize erosion on arable and grazing land	Appoint casual workers to embark on Soil conservation works which include gabion construction to stabilize erosion on arable and grazing land
			Appoint casual workers to do eradication of alien invasive species to improve veld condition	Appoint casual workers to do eradication of alien invasive species to improve veld condition	Appoint casual workers to do eradication of alien invasive species to improve veld condition	Appoint casual workers to do eradication of alien invasive species to improve veld condition
			Transfer money for wages of casual workers to Post Office	Prepare and verify time and pay sheets for casual worker payments.	Transfer money for wages of casual workers to Post Office	Prepare and verify time and pay sheets for casual worker payments.
1.5	Number of green jobs created	943	4 906			
			Cost of activities			
			Q' targets			
			Activities			

Strategic Goal 2		A thriving farming sector and access to affordable foods			
Strategic Objective 2.1 & 2.2		Improved livestock production			
Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets		
			1st	2nd	3rd
	Quarterly Targets		Prepare and verify time and pay sheets for casual worker payments.	Prepare and compile 2 nd quarterly reports regarding numbers employed in each project.	Prepare and verify time and pay sheets for casual worker payments
			Prepare and compile 1 st quarterly reports regarding numbers employed in each project.	Monitor the implementation of Bamboo pilot project by implementing agent and general administration at Head Office	Prepare and compile 3 rd quarterly reports regarding numbers employed in each project.
			Monitor the implementation of Bamboo pilot project by implementing agent and general administration at Head Office		Monitor the implementation of Bamboo pilot project by implementing agent and general administration at Head Office.
	Cost of activities		312	1 628	1 483
					1 483
					4th
					Prepare and compile 4 th quarterly reports regarding numbers employed in each project.

5.3 Sub-programme 2.3: Land Use Management

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

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
Increased crop production							
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets				
	1 st	2 nd	3 rd	4 th			
1.1	Number of agricultural land hectares verified (land use) for planning and development purposes	220 072	2 025	55 683	55 699	60 898	47 792
		Hectares of land verified					
		Identify sites	Identify sites	Identify sites	Identify sites	Identify sites	Identify sites
		Appointment with relevant stakeholders	Appointment with relevant stakeholders	Appointment with relevant stakeholders	Appointment with relevant stakeholders	Appointment with relevant stakeholders	Appointment with relevant stakeholders
	Activities	Social facilitation (meetings)	Social facilitation (meetings)	Social facilitation (meetings)	Social facilitation (meetings)	Social facilitation (meetings)	Social facilitation (meetings)
		Site visit and inspection	Site visit and inspection	Site visit and inspection	Site visit and inspection	Site visit and inspection	Site visit and inspection
		Verify, record, and compile a report	Verify, record, and compile a report	Verify, record, and compile a report	Verify, record, and compile a report	Verify, record, and compile a report	Verify, record, and compile a report
		Hectares of land audited					
		Collect information from various departments / institutions	Collect land information from various 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	Collect land information from various sector departments / institutions
	Activities	Analyse the collected and verified information	Analyse the collected and verified information	Analyse the collected and verified information	Analyse the collected and verified information	Analyse the collected and verified information	Analyse the collected and verified information
		Record findings of assessment and compile a report with recommendations.	Record findings of assessment and compile a report with recommendations.	Record findings of assessment and compile a report with recommendations.	Record findings of assessment and compile a report with recommendations.	Record findings of assessment and compile a report with recommendations.	Record findings of assessment and compile a report with recommendations.

Strategic Goal 2	A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2	Improved livestock production				
	Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets	
				1st	2nd
				3rd	
				4th	
				Land surveyed	
			Activities	Identify earmarked sites	Identify earmarked sites
				Appointment with relevant stakeholders	Appointment with relevant stakeholders
				Social facilitation (meetings)	Social facilitation (meetings)
				Visit site, verify, record and compile a report	Visit site, verify, record and compile a report
				Develop layout plans	Develop layout plans
				Database development	
				Capture all collected information into computer database	Capture all collected information into computer database
				Desktop analysis and categorize into various land use/cover classes	Desktop analysis and categorize into various land use/cover classes
			Activities	Digitize, geo-reference and scan all hardcopy layout plans and reports into computerized record systems	Digitize, geo-reference and scan all hardcopy layout plans and reports into computerized record systems
				Frequently update and maintain the database	Frequently update and maintain the database

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			4 th
				1 st	2 nd	3 rd	
1.2 Number of complaints received and attended for agricultural land and boundary disputes in communal areas	81	1 189	Cost of activities	512	513	560	440
			Q' targets	14	22	24	21
			Receive capture/register complaints, and	Receive capture/register complaints, and	Receive capture/register complaints, and	Receive capture/register complaints, and	
			Consult and involve relevant stakeholders in dispute resolution	Consult and involve relevant stakeholders in dispute resolution	Consult and involve relevant stakeholders in dispute resolution	Consult and involve relevant stakeholders in dispute resolution	
			Collect data (e.g. maps, cadastral, land register, etc.)	Collect data (e.g. maps, cadastral, land register, etc.)	Collect data (e.g. maps, cadastral, land register, etc.)	Collect data (e.g. maps, cadastral, land register, etc.)	
			Visit sites for investigation	Visit sites for investigation	Visit sites for investigation	Visit sites for investigation	
			Draw sketch plan to indicate affected areas	Draw sketch plan to indicate affected areas	Draw sketch plan to indicate affected areas	Draw sketch plan to indicate affected areas	
			Write recommendations and resolutions	Write recommendations and resolutions	Write recommendations and resolutions	Write recommendations and resolutions	
1.3 Number of sites demarcated for development purposes in rural / communal areas.	1 654	994	Cost of activities	206	323	352	308
			Q' targets	381	485	426	362
			Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	Receive applications from applicant	
			Register/record applications	Register/record applications	Register/record applications	Register/record applications	

Strategic Goal 2		A thriving farming sector and access to affordable foods							
Strategic Objective 2.1 & 2.2		Improved livestock production							
Increased crop production		Increased crop production							
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets			Quarterly targets			
			1 st	2 nd	3 rd		4 th		
1.4 Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	2 351	882	Cost of activities			229	291	256	218
			Q' targets			290	290	1481	290
			Activities						
			Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	
			Register applications into the database system	Register applications into the database system	Register applications into the database system	Register applications into the database system	Register applications into the database system	Register applications into the database system	
			Visit sites for pre-assessment planning	Visit sites for pre-assessment planning	Visit sites for pre-assessment planning	Visit sites for pre-assessment planning	Visit sites for pre-assessment planning	Visit sites for pre-assessment planning	
			Conduct land assessment/field work investigation	Conduct land assessment/field work investigation	Conduct land assessment/field work investigation	Conduct land assessment/field work investigation	Conduct land assessment/field work investigation	Conduct land assessment/field work investigation	
			Record and analyse findings of assessment	Record and analyse findings of assessment	Record and analyse findings of assessment	Record and analyse findings of assessment	Record and analyse findings of assessment	Record and analyse findings of assessment	

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production							
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.5 Number of assessments of land for alternative/diverse agricultural uses to benefit farmers	101	1 609	Quarterly Targets	109	109	556	109
			Cost of activities	25	32	27	17
		Assessment of virgin land					
		Q' targets	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	
			Register applications into the database system	Register applications into the database system	Register applications into the database system	Register applications into the database system	
		Activities	Visit sites for pre-assessment planning	Visit sites for pre-assessment planning	Visit sites for pre-assessment planning	Visit sites for pre-assessment planning	
			Conduct land assessment/field work investigation	Conduct land assessment/field work investigation	Conduct land assessment/field work investigation	Conduct land assessment/field work investigation	
			Record and analyse findings of assessment	Record and analyse findings of assessment	Record and analyse findings of assessment	Record and analyse 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	

Strategic Goal 2	A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2	Improved livestock production				
	Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets	
				1st	2nd
				Assessment of veld	
	Receive applications for assessment	Receive applications for assessment	Receive applications for assessment	Receive applications for assessment	Receive applications for assessment
	Veld assessment surveys,	Veld assessment surveys,	Veld assessment surveys,	Veld assessment surveys,	Veld assessment surveys,
	Determine grazing and carrying capacity	Determine grazing and carrying capacity	Determine grazing and carrying capacity	Determine grazing and carrying capacity	Determine grazing and carrying capacity
	Develop grazing plans for livestock management)	Develop grazing plans for livestock management)	Develop grazing plans for livestock management)	Develop grazing plans for livestock management)	Develop grazing plans for livestock management)
	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	Compile and submit report on the veld condition assessment to the farmer
	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	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
				Crop suitability assessment	
	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	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

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Soil irritability assessment					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1st	2nd	3rd	4th
				Receive applications from applicants	Receive applications from applicants	Receive applications from applicants	Receive applications from applicants
				Register applications	Register applications	Register applications	Register applications
				soil surveys for suitability	soil surveys for suitability	soil surveys for suitability	soil surveys for suitability
				water assessment and analysis	water assessment and analysis	water assessment and analysis	water assessment and analysis
				Identify and prioritize areas according to scale of planning (e.g. provincial local, ward, farm levels)	Identify and prioritize areas according to scale of planning (e.g. provincial local, ward, farm levels)	Identify and prioritize areas according to scale of planning (e.g. provincial local, ward, farm levels)	Identify and prioritize areas according to scale of planning (e.g. provincial local, ward, farm levels)
				Collect and collate data on agro-ecological zones	Collect and collate data on agro-ecological zones	Collect and collate data on agro-ecological zones	Collect and collate data on agro-ecological zones
				Visit sites for assessment/fieldwork investigation	Visit sites for assessment/fieldwork investigation	Visit sites for assessment/fieldwork investigation	Visit sites for assessment/fieldwork investigation
				Develop a spread sheet to capture information from the field	Develop a spread sheet to capture information from the field	Develop a spread sheet to capture information from the field	Develop a spread sheet to capture information from the field
				Analyse data and develop datasets	Analyse data and develop datasets	Analyse data and develop datasets	Analyse data and develop datasets
Interpret information and develop land use maps	Interpret information and develop land use maps	Interpret information and develop land use maps	Interpret information and develop land use maps				

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.6 Number of land use plans developed for sustainable land use management of agricultural land	6	898	Cost of activities	Distribute maps to end-users	Distribute maps to end-users	Distribute maps to end-users	Distribute maps to end-users
			398	510	430	271	
			Q' targets	-	-	1	5
			Activities	Identify & prioritise areas according to scale of planning (eg Provincial, local, district, ward/ farm level)	Identify & prioritise areas according to scale of planning (e.g. Provincial, local, district, ward/ farm level)	Identify & prioritise areas according to scale of planning (eg Provincial, local, district, ward/ farm level)	Identify & prioritise areas according to scale of planning (eg Provincial, local, district, / farm level)
				Collect & collate data on agro-ecological zones	Collect & collate data on agro-ecological zones	Collect & collate data on agro-ecological zones	Collect & collate data on agro-ecological zones
				Visit site for assessment or field work investigation	Visit site for assessment or field work investigation	Visit site for assessment or field work investigation	Visit site for assessment or field work investigation
				Develop spread sheet to capture info from the field	Develop spread sheet to capture info from the field	Develop spread sheet to capture info from the field	Develop spread sheet to capture info from the field
				Analyse data & develop data facts	Analyse data & develop data facts	Analyse data & develop data facts	Analyse data & develop data facts
				Interpret information & develop land use map	interpret information & develop land use map	interpret information & develop land use map	interpret information & develop land use map
				Distribute maps to end users	Distribute maps to end users	Distribute maps to end users	Distribute maps to end users
				-	-	150	748
				Cost of			

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets activities	Quarterly targets			
				1st	2nd	3rd	4th
1.7 Number of farm plans completed to outline planned farming enterprises based on available resources	77	706	Q' targets Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level) Collect & collate data on local agro-climatic zones Visit site for assessment or field work investigation	18 Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level) Collect & collate data on local agro-climatic zones Visit site for assessment or field work investigation	23 Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level) Collect & collate data on local agro-climatic zones Visit site for assessment or field work investigation	22 Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level) Collect & collate data on local agro-climatic zones Visit site for assessment or field work investigation	14 Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level) Collect & collate data on local agro-climatic zones Visit site for assessment or field work investigation
			Activities Develop spread sheet to capture information/data from the field Analyse data & develop data sets Interpret information & develop farm plan Distribute plans to end users				
			Cost of activities	165	211	202	128
1.8 Number natural/agricultural resources of maps	138	868	Q' targets Identify & prioritise areas according to scale of	34 Identify & prioritise areas according to scale of	40 Identify & prioritise areas according to scale of	35 Identify & prioritise areas according to scale of	29 Identify & prioritise areas according to scale of
			Activities				

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
Increased crop production		Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets			
			1 st	2 nd	3 rd	4 th
produced for planning and decision making purposes.			scale of planning (e.g. Village, farm, portion, project level)	planning (e.g. Village, farm, portion, project level)	planning (e.g. Village, farm, portion, project level)	planning (e.g. Village, farm, portion, project level)
			Collect & collate data on local agro-climatic zones	Collect & collate data on local agro-climatic zones	Collect & collate data on local agro-climatic zones	Collect & collate data on local agro-climatic zones
			Visit site for assessment or field work investigation	Visit site for assessment or field work investigation	Visit site for assessment or field work investigation	Visit site for assessment or field work investigation
			Develop spread sheet to capture information/data from the field	Develop spread sheet to capture information/data from the field	Develop spread sheet to capture information/data from the field	Develop spread sheet to capture information/data from the field
			Analyse data & develop data sets	Analyse data & develop data sets	Analyse data & develop data sets	Analyse data & develop data sets
			Interpret information & develop farm plan	Interpret information & develop farm plan	Interpret information & develop farm plan	Interpret information & develop farm plan
			Distribute plans to end users	Distribute plans to end users	Distribute plans to end users	Distribute plans to end users
			214	252	220	182
		Cost of activities				
		Q' targets	46	46	46	46
1.9	Number of environmental assessment reports submitted to Strengthen linkages between environment and agricultural activities	184	Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level)	Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level)	Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level)	Identify & prioritise areas according to scale of planning (e.g. Village, farm, portion, project level)

Strategic Goal 2	A thriving farming sector and access to affordable foods						
Strategic Objective 2.1 & 2.2	Improved livestock production						
	Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
				1st	2nd	3rd	4th
			Collect & collate data on local agro-climatic zones	Collect & collate data on local agro-climatic zones	Collect & collate data on local agro-climatic zones	Collect & collate data on local agro-climatic zones	Collect & collate data on local agro-climatic zones
			Visit site for assessment or field work investigation	Visit site for assessment or field work investigation	Visit site for assessment or field work investigation	Visit site for assessment or field work investigation	Visit site for assessment or field work investigation
			Develop spread sheet to capture information/data from the field	Develop spread sheet to capture information/data from the field	Develop spread sheet to capture information/data from the field	Develop spread sheet to capture information/data from the field	Develop spread sheet to capture information/data from the field
			Analyse data & develop data sets	Analyse data & develop data sets	Analyse data & develop data sets	Analyse data & develop data sets	Analyse data & develop data sets
			Interpret information & develop farm plan	Interpret information & develop farm plan	Interpret information & develop farm plan	Interpret information & develop farm plan	Interpret information & develop farm plan
			Distribute plans to end users	Distribute plans to end users	Distribute plans to end users	Distribute plans to end users	Distribute plans to end users
			141.25	141.25	141.25	141.25	141.25
			Cost of activities				

5.4 Sub-programme 2.4: Disaster Management

Objective: To provide agricultural risk management support services to clients / farmers

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets		
			1 st	2 nd	3 rd	4 th
1.1 Number of disaster relief schemes managed	2	-	-	-	-	2
			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 Centre.	Prepare funding applications to the National Treasury and/or Disaster Management Centre.	Prepare funding applications to the National Treasury and/or Disaster Management Centre.	Prepare funding applications to the National Treasury and/or Disaster Management Centre.
			Activities			
			Cost of Activities	-	-	-
1.2 Number of disaster risk reduction programmes managed	1		-	-	1	-
			Source monthly reports	Source monthly reports	Source monthly reports	Source monthly reports
			Activities			

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production							
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
				1st	2nd	3rd	4th
			and/or information on all source agriculture disaster and risk likely to occur from the National Working Group of the Early Warning System.	and/or any source information on all agriculture disaster and risk likely to occur from the National Working Group of the Early Warning System.	and/or any source information on all agriculture disaster and risk likely to occur from the National Working Group of the Early Warning System.	and/or any source information on all agriculture disaster and risk likely to occur from the National Working Group of the Early Warning System.	and/or any source information on all agriculture disaster and risk likely to occur from the National Working Group of the Early Warning System.
			Communicate potential risks and/or disaster to those farmers who will potentially be affected.	Communicate potential risks and/or disaster to those farmers who will potentially be affected.	Communicate potential risks and/or disaster to those farmers who will potentially be affected.	Communicate potential risks and/or disaster to those farmers who will potentially be affected.	Communicate potential risks and/or disaster to those farmers who will potentially be affected.
				-	-	-	-
			Cost of Activities				

6 Programme 3: Farmer Support Development

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

6.1 Sub-programme 3.1: Farmer Settlement and Development

Objective: To provide support to smallholders and commercial producers for sustainable agricultural development

Strategic Goal 2		A thriving farming sector and access to affordable foods						
Strategic Objective 2.1& 2.2		Improved livestock production						
Increased crop production								
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets				4th
				1st	2nd	3rd	4th	
1.1 Number of smallholder farmers supported.	1276	3546	Quarterly Targets					
			Activities	Maintain a recordkeeping system of project approvals and completion reports	Maintain a recordkeeping system of project approvals and completion reports	Maintain a recordkeeping system of project approvals and completion reports	Maintain a recordkeeping system of project approvals and completion reports	Maintain a recordkeeping system of project approvals and completion reports
				Report on non-financial and financial monthly / quarterly / annual basis according to APP as well as Line Senior Manager	Report on non-financial and financial monthly / quarterly / annual basis according to APP to the DSM as well as Line Senior Manager	Report on non-financial and financial monthly / quarterly / annual basis according to APP to the DSM as well as Line Senior Manager	Report on non-financial and financial monthly / quarterly / annual basis according to APP to the DSM as well as Line Senior Manager	Report on non-financial and financial performance on monthly / quarterly / annual basis according to APP to the DSM as well as Line Senior Manager
			Cost of Activities	353	887	1 418	888	
1.2 Number of agricultural infrastructure developed initiatives completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic	158	65 119	Quarterly Targets					
			Fencing Projects	-	3	3	2	
			Dip Tanks Renovated	-	42	55	15	

Strategic Goal 2	A thriving farming sector and access to affordable foods							
	Improved livestock production							
	Increased crop production							
Performance indicator development.	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
	New Dip Tanks	-	-	-	-	3	-	-
	On-Farm Irrigation Projects	-	-	-	-	1	-	-
	Storage facilities for products	-	-	-	-	2	-	-
	Water supply systems	-	-	-	-	2	-	2
	Dairy Prodn. Facilities	-	-	-	-	-	-	1
	Poultry Prodn. Facilities	-	-	-	-	-	-	3
	Animal Handling facilities	-	-	-	1	8	-	10
	Abattoir structures	-	-	-	-	1	-	-
	Farm sheds & shearing sheds	-	-	-	1	1	-	2

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
Increased crop production		Quarterly targets					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1 st	2 nd	3 rd	4 th
				Activities	Submit documentation to SCM to commence with procurement process and monitor progress with procurement	Submit documentation to SCM to commence with procurement process and monitor progress with procurement	Submit documentation to SCM to commence with procurement process and monitor progress with procurement
			Report on non-financial and financial performance / quarterly / annual basis according to APP as well as Line Senior Manager	Report on non-financial and financial performance / quarterly / annual basis according to APP to the DSM as well as Line Senior Manager	Report on non-financial and financial performance / quarterly / annual basis according to APP to the DSM as well as Line Senior Manager	Report on non-financial and financial performance / quarterly / annual basis according to APP to the DSM as well as Line Senior Manager	Report on non-financial and financial performance / quarterly / annual basis according to the DSM as well as Line Senior Manager
			Cost of Activities	-	5 501	42 126	17 492
			Quarterly Targets	-	43	236	81
1.3. No of jobs created in support of rural development in previously disadvantaged farming areas	360	1510	Activities	Maintain database on job opportunities created during implementation of infrastructure projects	Maintain database on job opportunities created during implementation of infrastructure projects	Maintain database on job opportunities created during implementation of infrastructure projects	Maintain database on job opportunities created during implementation of infrastructure projects
				Report on non-financial and financial performance on monthly / quarterly / annual basis according	Report on non-financial and financial performance on monthly / quarterly / annual basis according	Report on non-financial and financial performance on monthly / quarterly / annual basis according	Report on non-financial and financial performance on monthly / quarterly / annual basis according

Strategic Goal 2	A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2	Improved livestock production					
	Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets		
			1st	2nd	3rd	4th
			to APP to the DSM as well as Line Senior Manager	to APP to the DSM as well as Line Senior Manager	to APP to the DSM as well as Line Senior Manager	Senior Manager
			1	508	381	620
			Cost of Activities			

6.2 Sub-programme 3.2: Extension and Advisory Services

Objective: To provide extension and advisory services to farmers.

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Quarterly targets					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1st	2nd	3rd	4th
1.1	Number of smallholder producers supported within agricultural advice.	1184	26 350	209	340	418	217
			Implement action plan based on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted.	Visit targeted smallholders or projects, conduct targeted Farmer's days and demonstrations.	Draft a Farmer and Stakeholder inclusive action plan based on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2016/17.	Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2016/17.	
			Activities	Monitoring of action plan with feedback sessions.	Monitoring of action plan with feedback sessions.	Visit targeted smallholders or projects, conduct targeted Farmer's days and demonstrations.	Visit targeted smallholders or projects, conduct targeted Farmer's days and demonstrations.
				Collect, collate and submit evidence for compilation of report.	Collect, collate and submit evidence for compilation of report.	Monitoring of action plan with feedback sessions.	Monitoring of action plan with feedback sessions.
			Cost of activities	4 669	7 608	9 237	4 836

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
		Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets		
			1 st	2 nd	3 rd	4 th
1.2	*7	4 650	*7	*7	*7	*7
Number of Commodities supported with technical or generic business advice to enhance farming outputs.			Implement 2015/16 action plan based on commodities to be supported.	Provide technical /generic business advice to targeted commodities in the form of production plans, feasibility reports, enterprise business plans drawn and workshops, tours and study groups organized or facilitated.	Draft a Farmer and Stakeholder inclusive action plan based on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2016/17.	Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2016/17.
			Provide technical /generic business advice to targeted commodities in the form of production plans, feasibility reports, enterprise business plans drawn and workshops, tours and study groups organized or facilitated.	Monitoring of action plan with feedback sessions.	Provide technical /generic business advice to targeted commodities in the form of production plans, feasibility reports, enterprise business plans drawn and workshops, tours and study groups organized or facilitated.	Provide technical /generic business advice to targeted commodities in the form of production plans, feasibility reports, enterprise business plans drawn and study groups organized or facilitated.
			Monitoring of action plan with feedback sessions.	Collect, collate and submit evidence for compilation of report.	Monitoring of action plan with feedback sessions.	Monitoring of action plan with feedback sessions.
			Submit evidence for compilation of monthly report.		Collect, collate and submit evidence for compilation of report.	Collect, collate and submit evidence for compilation of report.
			823	1 342	1 630	855
			Cost of activities			

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	4	46 572	Quarterly Targets	1	1	1	1
Number of reports on implementation of Extension Recovery Plan (ERP) programme.			Quarterly Targets	1	1	1	1
			Activities	Compile and submit 2014/15 ERP reports.	Implement 2015/16 ERP Business Plan.	Develop a draft ERP Business Plan as per ERP National Guidelines for 2016/17 financial period that will ensure improvement on the discharge of Extension Service towards Farmer Support and Development.	Finalize the ERP Business Plan for 2016/17 financial year.
			Cost of activities	9 284	18 643	13 964	4 681
			Activities	Implement 2015/16 ERP Business Plan.	Compile and submit ERP quarterly reports with evidence.	Implement 2015/16 ERP Business Plan.	Get the 2016/17 ERP Business Plan approved for implementation.
			Activities	Compile and submit ERP quarterly reports with evidence.	Compile and submit ERP quarterly reports with evidence.	Implement 2016/17 ERP Business Plan.	Compile and submit ERP quarterly reports with evidence.
			Cost of activities	9 284	18 643	13 964	4 681

6.3 Sub-programme 3.3: Food Security

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

Strategic Goal 2		A thriving farming sector and access to affordable foods						
Strategic Objective 2.1 & 2.2		Improved livestock production						
Increased crop production		Quarterly targets						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1st	2nd	3rd	4th	
1.1	Number of verified food insecure households supported with production inputs to promote household food security	7 212	11 000	Quarterly Targets	-	212	7 000	-
			Activities	Collect data from district offices	Collect data from district offices	Collect data from district offices	Information gathering, maintain database on verified insecure households benefiting from various interventions.	
				Compile reports on implementation of food security interventions	Compile reports on implementation of food security interventions	Compile reports on implementation of food security interventions	Compile reports on implementation of food security interventions	
			Cost of activities	80	3 510	7 180	230	
1.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	4	2 750	Quarterly Targets	1	1	1	
			Activities	Collect data from district offices.	Collect data from district offices.	Collect data from district offices.	Collect data from district offices.	
				Compile reports on implementation of food security interventions	Compile reports on implementation of food security interventions	Compile reports on implementation of food security interventions	Compile reports on implementation of food security interventions	
			Cost of activities	688	688	688	686	

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Quarterly targets					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1st	2nd	3rd	4th
				1.3	Number of hectares cultivated for food production in communal areas and land reform projects	42500	136 000
				Finalise approval of applications & select participants	Procure and distribute production inputs	Procure and distribute production inputs	Monitor and evaluate crop development
				Compile production plans	Collect information on hectares harvested and yield attained	Monitor progress of crop establishment activities in accordance with production plans	Determination & reporting of actual hectares planted
				Conduct yield estimations of 2012/2013 crop production		Determination & reporting of actual hectares planted	
				Collect information on hectares harvested and yield attained		Determination & reporting of actual tonnes grain harvested	
				970	43 420	88 790	2 820
1.4	Number of hectares horticultural crops supported to produce for export market and for commercial purposes	870	33 660	Quarterly Targets	-	280	0
				Finalise approval of applications & select participants	Procure and distribute production inputs	Procure and distribute production inputs	Monitor and evaluate crop development
				Compile production plans		Monitor progress on hectares supported	Determination & reporting of actual hectares supported
						Determination & reporting of actual hectares supported	

Strategic Goal 2		A thriving farming sector and access to affordable foods							
Strategic Objective 2.1 & 2.2		Improved livestock production							
Increased crop production		Increased crop production							
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets					
				1st	2nd	3rd	4th		
1.5	Number of hectares planted to fodder crops to support livestock	1 467	6 000	Cost of activities	230	10750	21970	710	
			Quarterly Targets	-	-	705	762		Monitor progress of pasture establishment activities in accordance with production plans
			Activities	Finalise approval of applications & select participants	Procure and distribute production inputs	Procure and distribute production inputs			Determination & reporting of actual hectares planted
			Cost of activities	34	1 924	3 917	125		
1.6	Number of agricultural and non-agricultural home industry projects supported with inputs to promotes household food security and enhance livelihoods	242	7 780	Quarterly Targets	-	102	140	-	
			Activities	Collect data from district offices	Collect data from district offices	Collect data from district offices			Information gathering, maintain database on verified insecure households benefiting from various interventions.
			Cost of activities	130	2 360	4 780	510		Compile reports on implementation of food security interventions

7 Programme 4: Veterinary Services

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

7.1 Sub-programme 4.1: Animal Health

Objective: To facilitate and provide Animal health services, in order to protect the animal and human population against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme projects; and to allow for the export of animals and animal products.

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
	1 st	2 nd	3 rd	4 th			
1.1 Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 573 021	8 989 660	Quarterly Targets	1 179 222	276 682	20 189	96 928
			Conduct farmers' meetings and awareness campaigns for the planning of the Anthrax vaccination	Conduct farmers' meetings and awareness campaigns for the planning of the Anthrax vaccination	Mopping up vaccination against anthrax	Procurement of Blanthrax vaccine for vaccination against anthrax and black-quarter diseases	
			Vaccinate animals against anthrax and black-quarter diseases	Vaccinate animals against anthrax and black-quarter diseases		Start vaccination against anthrax	
			Procure rabies vaccine	Conduct awareness campaign against rabies to the communities	Vaccinate pets against rabies on an on-going basis		
			Vaccinate pets against rabies on an on-going basis	Vaccinate pets against rabies on an on-going basis			
			Conduct farmers' meetings and awareness campaigns for the	Procure rabies vaccine			
			Conduct farmers' meetings and awareness campaigns for the	Conduct farmers' meetings and awareness campaigns to raise awareness about	Conduct farmers' meetings and awareness campaigns to raise awareness about	Conduct farmers' meetings and awareness campaigns to raise awareness about	Conduct farmers' meetings and awareness campaigns to raise awareness about

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
		Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			planning of the brucellosis vaccination	the brucellosis diseases	the brucellosis diseases	the brucellosis diseases
			Procure vaccine	Vaccinate heifers against brucellosis	Vaccinate heifers against brucellosis	Procure vaccine
			Vaccinate Heifers against brucellosis			
			4 285 552	2 439 807	549 150	1 726 151
			Cost of Activities			
			Quarterly Targets	708	744	788
1.2	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	2 943	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production
			Activities	Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics	Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics	Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics
			Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	Conduct clinical sessions by treatment of animals and conduct animal husbandry activities

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
		Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Assist farmers with application for brand certificates	Assist farmers with application for brand certificates	Assist farmers with application for brand certificates	Assist farmers with application for brand certificates
			Marking of animals for demonstration & training session	Marking of animals for demonstration & training session	Marking of animals for demonstration & training session	Marking of animals for demonstration & training session
			2 230 586	2 160 786	1 886 454	2 071 454
			Cost of activities			
1.3	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	1 565	403	386	386	390
			Verify correctness of movement documents	Verify correctness of movement documents	Verify correctness of movement documents	Verify correctness of movement documents
			Issue officially signed permits	Issue officially signed permits	Issue officially signed permits	Issue officially signed permits
			Issue officially signed export certificate	Issue officially signed export certificate	Issue officially signed export certificate	Issue officially signed export certificate
			Issue officially signed health attestations	Issue officially signed health attestations	Issue officially signed health attestations	Issue officially signed health attestations
			287 245	306 310	256 389	246 421
			Cost of activities			
1.4	Number of animals sampled/ tested for disease surveillance purposes	242 002	50 185	45 716	22 925	123 176
			Conduct farmers' meetings and awareness campaigns for TB testing	Conduct farmers' meetings and awareness campaigns for TB testing	Conduct farmers' meetings and awareness campaigns for TB testing	Conduct farmers' meetings and awareness campaigns for TB testing

Strategic Goal 2	A thriving farming sector and access to affordable foods																																										
Strategic Objective 2.1 & 2.2	Improved livestock production																																										
	Increased crop production																																										
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets																																							
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awareness campaigns for brucellosis testing	Conduct farmers' meetings and awareness campaigns for brucellosis testing	Plan for the annual campaign	Conduct farmers' meetings and awareness campaigns for brucellosis testing	Test high risk herds and conduct mopping up for brucellosis testing	Test high risk herds	Test high risk herds and conduct mopping up for brucellosis testing	Procure tuberculin	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles	Conduct farmers meetings to inform the farmers about Avian Influenza (AI)	Conduct farmers meetings to inform the farmers about Avian Influenza (AI)	Conduct farmers meetings to inform the farmers about Avian Influenza (AI)	Conduct farmers meetings to inform the farmers about Avian Influenza (AI)	Bleeding of poultry /ostriches for AI test	Bleeding of poultry /ostriches for AI test	Bleeding of poultry /ostriches for AI test	Bleeding of poultry /ostriches for AI test	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles	Conduct farmers meetings to inform the farmers about Classical Swine Fever (CSF)	Conduct farmers meetings to inform the farmers about Classical Swine Fever (CSF)	Conduct farmers meetings to inform the farmers about Classical Swine Fever (CSF)	Conduct farmers meetings to inform the farmers about Classical Swine Fever (CSF)	Bleeding of pigs in commercial compartments	Bleeding of pigs in communal areas for CSF	Bleeding of pigs in commercial compartments	Bleeding of pigs in communal areas for CSF test
1 st	2 nd	3 rd	4 th																																								
Test high risk herds and conduct mopping up for TB testing	Test high risk herds	Conduct farmers' meetings and awareness campaigns for TB testing	Conduct farmers' meetings and awareness campaigns for TB testing																																								
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Conduct farmers meetings to inform the farmers about Avian Influenza (AI)	Conduct farmers meetings to inform the farmers about Avian Influenza (AI)	Conduct farmers meetings to inform the farmers about Avian Influenza (AI)	Conduct farmers meetings to inform the farmers about Avian Influenza (AI)																																								
Bleeding of poultry /ostriches for AI test	Bleeding of poultry /ostriches for AI test	Bleeding of poultry /ostriches for AI test	Bleeding of poultry /ostriches for AI test																																								
Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles																																								
Conduct farmers meetings to inform the farmers about Classical Swine Fever (CSF)	Conduct farmers meetings to inform the farmers about Classical Swine Fever (CSF)	Conduct farmers meetings to inform the farmers about Classical Swine Fever (CSF)	Conduct farmers meetings to inform the farmers about Classical Swine Fever (CSF)																																								
Bleeding of pigs in commercial compartments	Bleeding of pigs in communal areas for CSF	Bleeding of pigs in commercial compartments	Bleeding of pigs in communal areas for CSF test																																								

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.5	Number of epidemiological units visited for veterinary interventions	6 029	2 397, 145	Quarterly Targets	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles	Procurement of bleeding tubes and needles
				Cost of activities	Conduct farmers meetings to inform the farmers about Newcastle disease (ND)	Conduct farmers meetings to inform the farmers about Newcastle disease (ND)	Conduct farmers meetings to inform the farmers about Newcastle disease (ND)
				856, 125	1 177, 767	547, 391	1 130, 667
			Quarterly Targets	1 953	1 506	1 550	1 020
			Activities	Inspect farms (Ostrich, game, buffalo, etc.) and animal product facilities (feed mill, taxidermis, tanneries, etc.) for regulatory purposes	Inspect farms (Ostrich, game, buffalo, etc.) and animal product facilities (feed mill, taxidermis, tanneries, etc.) for regulatory purposes	Inspect farms (Ostrich, game, buffalo, etc.) and animal product facilities (feed mill, taxidermis, tanneries, etc.) for regulatory purposes	Inspect farms (Ostrich, game, buffalo, etc.) and animal product facilities (feed mill, taxidermis, tanneries, etc.) for regulatory purposes
				Advise farmers on outcomes of the inspections	Advise farmers on outcomes of the inspections	Advise farmers on outcomes of the inspections	Advise farmers on outcomes of the inspections
				Register farms and issue registration certificate upon approval	Register farms and issue registration certificate upon approval	Register farms and issue registration certificate upon approval	Register farms and issue registration certificate upon approval
				Advise farmers on animal production	Advise farmers on animal production	Advise farmers on animal production	Advise farmers on animal production

Strategic Goal 2		A thriving farming sector and access to affordable foods						
Strategic Objective 2.1 & 2.2		Improved livestock production						
		Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets				Farms/ dip tank visits conducted	4th
			1st	2nd	3rd	4th		
			Quarterly Targets	Farms/ dip tank visits conducted	Farms/ dip tank visits conducted	Farms/ dip tank visits conducted	Farms/ dip tank visits conducted	Farms/ dip tank visits conducted
			Cost of activities	727 903	646 068	572 333	450 841	
1.6	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	6 709 092	Quarterly Targets	-	233 061	6 061 005	415 026	Administer drug for treatment of sheep against sheep scab
			Activities	Inspect farms and conduct farmers' meetings and awareness about sheep scab	Inspect farms and conduct farmers' meetings and awareness about sheep scab	Inspect farms and conduct farmers' meetings and awareness about sheep scab	Administer drug for treatment of sheep against sheep scab	
				Supervise treatment of sheep in positive farms	Supervise treatment of sheep in positive farms	Administer drug for treatment of sheep against sheep scab		
			Cost of activities	1 566,250	4 709,122	2 931,072	1 905,066	
1.7	Number of treatments applied to animals for external parasites control	5 944 028	Quarterly Targets	1 283 522	1 033 633	1 435 632	2 191 241	Procure dipping material
				Procure dipping material	Procure dipping material	Procure dipping material	Procure dipping material	Procure dipping material
			Activities	Conduct cattle dipping to control external parasites	Conduct cattle dipping to control external parasites	Conduct cattle dipping to control external parasites	Conduct cattle dipping to control external parasites	Conduct cattle dipping to control external parasites
			Cost of activities	5 928 550	4 106 425	1 733 669	2 529 442	

7.2 Sub-programme 4.2: Export Control

Objectives: To facilitate the export of animals and animal products through a certification of health status

Strategic Goal 2		A thriving farming sector and access to affordable foods			
Strategic Objective 2.1 & 2.2		Improved livestock production			
Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets	
	1 st	2 nd	3 rd	4 th	
1.1 Number of clients serviced for animal and animal products export control	876	200	213	221	206
			Number of veterinary export certificates issued for the export of animals or animal products		
			Verify correctness of the export documentation	Verify correctness of the export documentation	Verify correctness of the export documentation
			Issue export certificate upon approval	Issue export certificate upon approval	Issue export certificate upon approval
			Number of movement permits / Internal Transfer Certificates issued for consignments intended for export		
			Issue a movement permit / internal transfer certificate for a consignment intended for export	Issue a movement permit / internal transfer certificate for a consignment intended for export	Issue a movement permit / internal transfer certificate for a consignment intended for export
			Number of export establishments audited / inspected for compliance with export standards		
			Audit / inspect export establishments for compliance with export standards	Audit / inspect export establishments for compliance with export standards	Audit / inspect export establishments for compliance with export standards
			Number of export establishments registered for export purposes		
			Register & Re-register establishments for export	Register & Re-register establishments for export	Register & Re-register establishments for export
			Number of meetings held with clients for an export related advice		
			Meetings held with clients for an export related advice	Meetings held with clients for an export related advice	Meetings held with clients for an export related advice

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
Increased crop production		Quarterly targets				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	1st	2nd	3rd	4th
			Inspect and break a seal on consignments received under red cross or movement permit	Inspect and break a seal on consignments received under red cross or movement permit	Inspect and break a seal on consignments received under red cross or movement permit	Inspect and break a seal on consignments received under red cross or movement permit
			44	53	59	44
1.2	Number of samples collected for residue monitoring at export establishments	1 026	14	24	18	12
			Collect, prepare and dispatch samples as per DAFF grid	Collect, prepare and dispatch samples as per DAFF grid	Collect, prepare and dispatch samples as per DAFF grid	Collect, prepare and dispatch samples as per DAFF grid
			1	5 260	3	1
1.3	Number of reports issued on the development of a departmental Early Warning Unit dealing with adverse agricultural incidences and disasters"	1 689 74	3	3	3	3
			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.

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
Increased crop production		Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Conduct disaster awareness campaigns to create awareness of all adverse weather conditions & climate change and probable times of occurrence to farming community	Conduct disaster awareness campaigns to create awareness of all adverse weather conditions & climate change and probable times of occurrence to farming community	Conduct disaster awareness campaigns to create awareness of all adverse weather conditions & climate change and probable times of occurrence to farming community	Conduct disaster awareness campaigns to create awareness of all adverse weather conditions & climate change and probable times of occurrence to farming community
		Cost of Activities	422,435	422,435	422,435	422,435
1.4	Number of Controlled disease awareness campaigns and visibility sessions facilitate to capacitate the communities, public and staff.	10	1,020	2	3	2
		Quarterly Targets	3	2	3	2
		Activities	Support the annual anthrax/BQ vaccination campaign <ul style="list-style-type: none"> Establish campaign status. Consult stakeholders. Plan and inform. PR materials procurement & distribution. Road shows Campaign Post Mortem. Strategy & Material support redesign Knowledge Management section back office support	Support the annual campaign: World Rabies Day <ul style="list-style-type: none"> Establish campaign status. Consult stakeholders. Plan and inform. PR materials procurement & distribution. Road shows Campaign Post Mortem. Strategy & Material support redesign. Knowledge Management section back office support	Support the Annual sheep scab campaign. <ul style="list-style-type: none"> Establish campaign status. Consult stakeholders Plan and inform. PR materials procurement & distribution. Road shows Campaign Post Mortem. Strategy & Material support redesign Knowledge Management section back office support	Support the annual Anthrax/BQ, ND/ Brucellosis testing as well as TB/CA <ul style="list-style-type: none"> Establish campaign status. Consult stakeholders. Plan and inform. PR materials procurement & distribution. Road shows Campaign Post Mortem. Strategy & Material support redesign. Knowledge Management section back office support

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Quarterly Targets East London/ Bathurst Agricultural shows. <ul style="list-style-type: none"> Consult, draft, procure materials to support these shows Internal planning sessions Implement Strategy Post Mortem & Knowledge Management section back office support 	Careers shows <ul style="list-style-type: none"> Consult, draft, procure materials to support these shows Internal planning sessions Implement Strategy Post Mortem & Knowledge Management section back office support 	World food day Amathole Agricultural show <ul style="list-style-type: none"> Consult, draft, procure materials to support these shows Internal planning sessions Implement Strategy Post Mortem & Knowledge Management section back office support 	Opening of the Legislature & House of Traditional leaders <ul style="list-style-type: none"> Consult, draft, procure materials to support these shows Internal planning sessions Implement Strategy Post Mortem & Knowledge Management section back office support
			Cost of Activities 300	220	300	200
1.5	Number of reports on early warning advisories issued & disseminated	12	100	3	3	3
			Quarterly Targets Activities Consultations and database construction- <ul style="list-style-type: none"> Consultations with Institutions of higher learning as well as other stake holders Database construction 	Consultations and database construction- <ul style="list-style-type: none"> Consultations with Institutions of higher learning as well as other stake holders Database construction 	Consultations and database construction- <ul style="list-style-type: none"> Consultations with Institutions of higher learning as well as other stake holders Database construction 	Database verification and presentation
			Cost of Activities 25	25	25	25

7.3 Sub-programme 4.3: Veterinary Public Health

Objective: To promote the safety of meat and meat products at harvesting levels through the registration and monitoring of abattoirs

Strategic Goal 2		A thriving farming sector and access to affordable foods						
Strategic Objective 2.1 & 2.2		Improved livestock production						
Increased crop production		Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets				4th	
			1st	2nd	3rd	4th		
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	446	-	-	0	103	Visit abattoirs for annual registration.	
			Visit abattoirs for annual registration.				Visit abattoirs for annual registration.	
			Cost of activities				446	
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	1 187	259	253	253	254		
			Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	
			Activities					
			Conduct Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	Conduct Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	Conduct Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	Conduct Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	
			Cost of activities	224,250	224,250	514,250	224,250	
1.3	Number inspections of facilities processing	158	57	55	59	57		

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
		Increased crop production				
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets			4 th
			1 st	2 nd	3 rd	
animal products and by-products			Inspect meat cutting plants for compliance to basic hygiene standards.	Inspect meat cutting plants for compliance to basic hygiene standards.	Inspect meat cutting plants for compliance to basic hygiene standards.	Inspect meat cutting plants for compliance to basic hygiene standards.
			Inspect "approved abattoirs as source of hides and skins for export" for compliance to the required export standards.	Inspect "approved abattoirs as source of hides and skins for export" for compliance to the required export standards.	Inspect "approved abattoirs as source of hides and skins for export" for compliance to the required export standards.	Inspect "approved abattoirs as source of hides and skins for export" for compliance to the required export standards.
			Inspect "hides and skins intermediate stores" for compliance to the required export standards	Inspect "hides and skins intermediate stores" for compliance to the required export standards	Inspect "hides and skins intermediate stores" for compliance to the required export standards	Inspect "hides and skins intermediate stores" for compliance to the required export standards
			Inspect sterilization / rendering plants for compliance to the required standards.	Inspect sterilization / rendering plants for compliance to the required standards.	Inspect sterilization / rendering plants for compliance to the required standards.	Inspect sterilization / rendering plants for compliance to the required standards.
			38,5	39	42	38,5
			Cost of activities			
			296	288	295	286
			Quarterly Targets			
			Activities	Visit butcheries to check authenticity of meat sold	Visit butcheries to check authenticity of meat sold	Visit butcheries to check authenticity of meat sold
			Follow-up on illegal slaughter activities,	Follow-up on alleged illegal slaughter activities,	Follow-up on alleged illegal slaughter activities,	Follow-up on alleged illegal slaughter activities,
1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	1165	656			

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
Increased crop production		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	399	Quarterly Targets	Conduct awareness campaigns on illegal slaughter activities and zoonotic diseases.	Conduct awareness campaigns on illegal slaughter activities and zoonotic diseases.	Conduct awareness campaigns on illegal slaughter activities and zoonotic diseases.	Conduct awareness campaigns on illegal slaughter activities and zoonotic diseases.
			Cost of activities	158,5	167	157	173,5
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	399	Quarterly Targets	Collect brain samples form abattoirs for BSE (Mad cow disease) survey	Collect brain samples form abattoirs for BSE (Mad cow disease) survey	Collect brain samples form abattoirs for BSE (Mad cow disease) survey	Collect brain samples form abattoirs for BSE (Mad cow disease) survey
			Activities	584	595	489	604
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	399	Quarterly Targets	Collect meat samples from abattoirs for chemical residue testing.	Collect meat samples from abattoirs for chemical residue testing.	Collect meat samples from abattoirs for chemical residue testing.	Collect meat samples from abattoirs for chemical residue testing.
			Activities	98,25	103,250	93,750	103,750
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	399	Quarterly Targets	Collect meat samples and carcass surface swabs to test for meat quality.	Collect meat samples and carcass surface swabs to test for meat quality.	Collect meat samples and carcass surface swabs to test for meat quality.	Collect meat samples and carcass surface swabs to test for meat quality.
			Activities	98,25	103,250	93,750	103,750
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	399	Quarterly Targets	Collect surface swabs to test for cleaning efficiency on work surfaces and workers hands.	Collect surface swabs to test for cleaning efficiency on work surfaces and workers hands.	Collect surface swabs to test for cleaning efficiency on work surfaces and workers hands.	Collect surface swabs to test for cleaning efficiency on work surfaces and workers hands.
			Activities	98,25	103,250	93,750	103,750
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	399	Quarterly Targets	Collect water samples to test for water quality.	Collect water samples to test for water quality.	Collect water samples to test for water quality.	Collect water samples to test for water quality.
			Cost of activities	98,25	103,250	93,750	103,750

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.6	% level of abattoir compliance to meat safety legislation	-	60%	60%	60%	60%	Collate Hygiene Assessment System (HAS) audit scores
							Calculate average annual percentage on all HAS audits done.
			60%	60%	60%	60%	60%
			Cost of activities				

7.4 Sub-programme 4.4: Veterinary Laboratory Services

Objective: To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe foods

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Quarterly targets					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1st	2nd	3rd	4th
1.1	Number of veterinary laboratory quality control audits which meets the ISO 17025 standard	28	Quarterly Targets	-	-	-	1
			Activities	Procure specific reagents and materials for the conduct of internal lab audits and QMS	Procure specific reagents and materials for the conduct of internal lab audits and QMS	Procure specific reagents and materials for the conduct of internal lab audits and QMS	Procure specific reagents and materials for the conduct of internal lab audits and QMS
			Cost of Activities	-	-	-	28
1.2	Number of specimen tested for diagnostic purposes	2, 081	Quarterly Targets	29 661	22 181	20 512	42 063
			Activities	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.
				Conduct post mortems to collect specimens for disease diagnosis	Conduct post mortems to collect specimens for disease diagnosis	Conduct post mortems to collect specimens for disease diagnosis	Conduct post mortems to collect specimens for disease diagnosis
				Analyse specimen for fertility testing	Analyse specimen for fertility testing	Analyse specimen for fertility testing	Analyse specimen for fertility testing
				Produce autogenous	Produce autogenous	Produce autogenous	Produce autogenous

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th	
			vaccine	vaccine	vaccine	vaccine	
			Cost of Activities	368	558	839	316
1.3	Number of tests performed on all samples submitted to establish the diagnosis	2 850	Quarterly Targets	44 716	33 199	40 449	58 830
			Activities	Procurement & equipment maintenance for conduct of tests & produce reagents	Procurement & equipment maintenance for conduct of tests & produce reagents	Procurement & equipment maintenance for conduct of tests & produce reagents	Procurement & equipment maintenance for conduct of tests & produce reagents
			Cost of Activities	366	867	1 238	379
1.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	-	Quarterly Targets	-	-	-	-
			Activities	Procure & maintain equipment to the ISO 17025 standard and OIE requirement for conduct of testing & production of reagents	Procure & maintain equipment to the ISO 17025 standard and OIE requirement for conduct of testing & production of reagents	Procure & maintain equipment to the ISO 17025 standard and OIE requirement for conduct of testing & production of reagents	Procure & maintain equipment to the ISO 17025 standard and OIE requirement for conduct of testing & production of reagents
			Cost of Activities	-	-	-	-

8 Programme 5: Research and Technology Development Services

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

8.1 Sub-programme 5.1: Research

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

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
Increased crop production							
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1 st	2 nd	3 rd	4 th
			Quarterly Targets	-	-	-	70
1.1 Number of research and technology development projects implemented to improve agricultural production	70	21 474	Activities	Animal Research			
				Develop research proposals addressing production constraints on animal production	Develop and implement research proposals addressing production constraints on animal production	Develop and implement research proposals addressing production constraints on animal production	Develop and implement research proposals addressing production constraints on animal production
			On-going maintenance and data-recording of existing implemented research projects	On-going maintenance and data-recording of existing implemented research projects	On-going maintenance and data-recording of existing implemented research projects	On-going maintenance and data-recording of existing implemented research projects	On-going maintenance and data-recording of existing implemented research projects
			Quarterly collection of data from goats, sheep & cattle for benchmarking project – Amathole district)	Quarterly collection of data from goats, sheep & cattle for benchmarking project – Amathole district)	Quarterly collection of data from goats, sheep & cattle for benchmarking project – Amathole district)	Quarterly collection of data from goats, sheep & cattle for benchmarking project – Amathole district)	Quarterly collection of data from goats, sheep & cattle for benchmarking project – Amathole district)

Strategic Goal 2	A thriving farming sector and access to affordable foods																																			
Strategic Objective 2.1& 2.2	Improved livestock production																																			
	Increased crop production																																			
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets																																	
				<table border="1"> <thead> <tr> <th data-bbox="367 1010 427 1319">1st</th> <th data-bbox="427 1010 587 1319">2nd</th> <th data-bbox="587 1010 746 1319">3rd</th> <th data-bbox="746 1010 1337 1319">4th</th> </tr> </thead> <tbody> <tr> <td data-bbox="367 1010 427 1319">Preparations for autumn lambing of Dohne merino stud ewes</td> <td data-bbox="427 1010 587 1319">Six monthly scanning of communal sheep in exogenous hormonal trial to assess their reproductive status</td> <td data-bbox="587 1010 746 1319">Preparations and data-recording during shearing of sheep at on-station and of-station sites</td> <td data-bbox="746 1010 1337 1319">Quarterly collection of data from goats, sheep & cattle for benchmarking project (Gwaba community – Amathole district)</td> </tr> <tr> <td data-bbox="367 1010 427 1319">Preparations for autumn mating season (small stock at Dohne, Adelaide, Cradock, Bathurst & Jansenville)</td> <td data-bbox="427 1010 587 1319">Mobilization of communities to partake in cashmere production activities by holding of Cashmere Information Days</td> <td data-bbox="587 1010 746 1319">Procurement of new superior genetic material (replacement bulls and bucks)</td> <td data-bbox="746 1010 1337 1319">Quarterly scanning of communal sheep in exogenous hormonal trial to assess their reproductive status</td> </tr> <tr> <td data-bbox="367 1010 427 1319">Preparations and implementation of annual Nguni Phase-D performance test</td> <td data-bbox="427 1010 587 1319">Combing goats for cashmere at participating communities</td> <td data-bbox="587 1010 746 1319">Collection of blood samples from on-station small stock for Blood & DNA bank</td> <td data-bbox="746 1010 1337 1319">Weaning and final selection of replacement stock for small-stock trials</td> </tr> <tr> <td data-bbox="367 1010 427 1319">Provision of superior genetic material for Bolotwa breeding project</td> <td data-bbox="427 1010 587 1319">Visiting communities to compensate farmers for cashmere produced</td> <td data-bbox="587 1010 746 1319">Monthly scanning of communal sheep in exogenous hormonal trial</td> <td data-bbox="746 1010 1337 1319">Monthly scanning of communal sheep in exogenous hormonal trial</td> </tr> <tr> <td data-bbox="367 1010 427 1319">Finals screening of Nguni young stud bulls, Boer Goat rams and Dohne Merino rams for availment to Dept. 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<p>Strategic Goal 2</p>	<p>A thriving farming sector and access to affordable foods</p>					
<p>Strategic Objective 2.1& 2.2</p>	<p>Improved livestock production</p>					
	<p>Increased crop production</p>					
<p>Performance indicator</p>	<p>Annual Targets 2015/16</p>	<p>Budget 2015/16 R'000</p>	<p>Quarterly Targets</p>			
			<p>1st</p> <p>Finals selection of ewes and rams to be used in autumn mating In Singumeni breeding project</p> <p>Assessment study to revitalize Mthatha Dam as a fish hatchery</p> <p>Initiate implementation of recommendations by Rhodes Fisheries program on revitalization of Mthatha Dam as a hatchery</p> <p>Monthly monitoring of fish fingerlings in communal dams & Mthatha ponds</p> <p>Continue with the monthly evaluation of Holstein (OAD vs. TAD) & Dexter milk production potential</p> <p>Continuation of surveying, measuring and preparations of additional communal</p>	<p>2nd</p> <p>Recording of reproduction and production traits in selected communities in benchmarking study (Amathole district)</p> <p>Preparations for shearing season</p> <p>Final preparation for annual implementation of OAD & TAD milking regime and calf feeding projects</p> <p>Continue with implementation of recommendations by Rhodes Fisheries program on revitalization of Mthatha Dam as a hatchery</p> <p>Continue with the monthly evaluation of Holstein (OAD vs. TAD) & Dexter milk production potential</p> <p>Special arrangements for implementing biotechnology procedures</p>	<p>3rd</p> <p>Stocking of community dams with tilapia fingerlings (Mxumbu)</p> <p>Collection of cashmere produced by various communities</p> <p>Final selection of replacement animals for large stock trials</p> <p>Continue with implementation of recommendations by Rhodes Fisheries program on revitalization of Mthatha Dam as a hatchery</p> <p>Continue with the monthly evaluation of Holstein (OAD vs. TAD) & Dexter milk production potential</p> <p>Continue with surveying 10 communities/district to benchmarking communal milk production systems in</p>	<p>4th</p> <p>Initiate preparations for autumn mating season at Singumeni, selection of replacement animals</p> <p>Monitoring of fingerling production performance in pond culture</p> <p>Procurement of ewes, bulls and rams</p> <p>Hosting of Dohne Merino Breed Soc. Short course at Dohne A.D.I.</p> <p>Termination of annual Nguni Phase-D trial</p> <p>Update Beef Pro program</p>

Strategic Goal 2		A thriving farming sector and access to affordable foods						
Strategic Objective 2.1& 2.2		Improved livestock production						
Increased crop production								
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1 st	2 nd	3 rd	4 th	
					dams for implementation of pond culture project	(synchronization and AI) in Holstein and Dexter breeds	EC	
					Monthly tick sampling on the geographic component of the distribution of ticks	Finalise activities for procurement of fingerlings for stocking of community dams	Continue with surveying 10 LRAD farms/district to benchmarking their production levels & constraints	Continue with implementation of recommendations by Rhodes Fisheries program on revitalization of Mthata Dam as a hatchery
					Continue with surveying 10 communities/district to benchmarking communal milk production systems in EC	Continue with surveying 10 communities/district to benchmarking communal milk production systems in EC	On-going assistance to farmers and extension by providing technical guidance and advice	Continue with surveying 10 communities/district to benchmarking communal milk production systems in EC
					Continue with surveying 10 LRAD farms/district to benchmarking their production levels & constraints	Initiate implementation of recommendations by Rhodes Fisheries program on revitalization of Mthata Dam as a hatchery	Continue with surveying 10 LRAD farms/district to benchmarking their production levels & constraints	Continue with surveying 10 LRAD farms/district to benchmarking their production levels & constraints
				On-going assistance to farmers and extension by providing technical guidance and advice	Continue with surveying 10 LRAD farms/district to benchmarking their production levels & constraints		Synchronization and AI of Holstein & Dexter cows	
				Initiate drafting of annual research reports			On-going assistance to farmers and extension by providing technical guidance and advice	

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
Increased crop production							
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1 st	2 nd	3 rd	4 th
				Pasture Research			
			Activities	Develop research proposals on sustainable natural resource management, rehabilitation of natural veld and arable lands and planted pastures:	Develop research proposals on sustainable natural resource management, rehabilitation of natural veld and arable lands and planted pastures:	Develop research proposals on sustainable natural resource management, rehabilitation of natural veld and arable lands and planted pastures:	Develop research proposals on sustainable natural resource management, rehabilitation of natural veld and arable lands and planted pastures:
				Assist farmers, communities and Departmental officials with determining carrying capacities (on request)	Survey Bush encroachment trials	Assist farmers, communities and Departmental officials with determining carrying capacities (on request)	Assist farmers, communities and Departmental officials with determining carrying capacities (on request)
				Manage on-going projects	Assist farmers, communities and Departmental officials with determining carrying capacities (on request)	Browse plot <i>Acacia Karoo</i> trees with camel	Collect data
				Conduct vegetation surveys	Manage on-going projects	Manage on-going project	Write research report
				Technical facilitation for rehabilitation of abandoned lands project at identified sites	Conduct vegetation surveys	Implement new projects	Determine success of abandoned lands community projects
				Mobilize communities	Technical facilitation for rehabilitation of abandoned lands	Technical facilitation for rehabilitation of abandoned lands project at identified	Mobilize communities

Strategic Goal 2	A thriving farming sector and access to affordable foods																																			
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Prepare for winter grazing (arrange animals, erect weighing facilities and calculate grazing capacities)	Establish kikuyu pasture site	Measure soil water holding in all legumes and grass pasture	Fertilize kikuyu for foggage																																	

Strategic Goal 2	A thriving farming sector and access to affordable foods						
Strategic Objective 2.1& 2.2	Improved livestock production						
	Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1st	2nd	3rd	4th
			Cut for production measurement Establish kikuyu pasture site	Establish kikuyu pasture site			
			Activities	Monitor and maintain research trials on cereals, legumes, tillage and cropping systems, climate smart agriculture and indigenous knowledge systems Collect data on research projects. Harvest on-going research trials Develop new research proposals to improve cereals, legumes, tillage and cropping systems, climate smart agriculture and indigenous knowledge systems	Harvest research trials on cereals, legumes, tillage and cropping systems, and climate smart agriculture. Collect and analyse data Write report on research findings. Develop new research proposals to improve cereals, legumes, tillage and cropping systems and climate smart agriculture and indigenous knowledge systems	Plant new and on-going research trials on cereals, legumes, tillage and cropping systems and climate smart agriculture Monitor and maintain research projects Develop new research proposals to improve cereals, legumes, tillage and cropping systems, climate smart agriculture and indigenous knowledge systems.	Collect data on new and on-going research projects. Monitor and maintain research projects. Develop new research proposals to improve cereals, legumes, tillage and cropping systems, climate smart agriculture and indigenous knowledge systems.

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
Increased crop production							
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1 st	2 nd	3 rd	4 th
				HORTICULTURE ACTIVITIES			
				Monitor and maintain research trials on vegetable production, fruit production, essential oils, spice and herb production, controlled environment agriculture and indigenous knowledge systems.	Plant new and on-going research trials.	Plant new and on-going research trials.	Monitor and maintain research trials on cereals, legumes, tillage and cropping systems, climate smart agriculture and indigenous knowledge systems
				Develop new research proposal to improve vegetable production, fruit production, spice and herb production, essential oils, controlled environment agriculture and indigenous knowledge systems.	Monitor and maintain research trials	Monitor and maintain research trials.	Collect data on research projects.
				Plant new and on-going research trials on vegetable trials, fruit trials, spice and herb production, essential oils and controlled environment agriculture	Develop new research proposal to improve vegetable production, fruit production, spice and herb production, essential oils, controlled environment agriculture and indigenous knowledge systems.	Collect and analyse data	Harvest on-going research trials

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1 st			4 th
				Collect and analyse data	2 nd	3 rd	
				Implement new research projects Write Annual Research report.	Develop new research proposal to improve vegetable production, fruit production, spice and herb production, essential oils, controlled environment agriculture and indigenous knowledge systems.	Develop new research proposals to improve cereals, legumes, tillage and cropping systems, climate smart agriculture and indigenous knowledge systems	
			Cost of Activities	3 000	6 000	10 000	2 474
1.2	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	600	Quarterly Targets	1	1	1	1
			Activities	Conduct community profiling to promote sustainable rural livelihoods and enhance Rural Development Planning	Conduct community profiles to promote sustainable rural livelihoods and Rural Development Planning	Conduct community profiles to promote sustainable rural livelihoods and Rural Development Planning	Conduct community profile to promote sustainable rural livelihoods and Rural Development Planning
			Cost of Activities	30	100	400	70
1.3	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	15 320	Quarterly Targets	-	-	600	1000
				Create database of new applicants	Approval of adjudication recommendations	Procure improved livestock genetic material	Procure improved livestock genetic material
				Screening of new applications by livestock coordinators	Attend Nguni-Trust Meeting	Distribute livestock	Distribute livestock
				Disposal of old genetic	Engage suppliers and	Monitoring of arriving	Monitoring if arriving

Strategic Goal 2		A thriving farming sector and access to affordable foods						
Strategic Objective 2.1& 2.2		Improved livestock production						
Increased crop production								
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1 st	2 nd	3 rd	4 th	
				material	sign SLA	animals	animals	
				Adjudication of applications	Give feedback to the applicants	Engagement with suppliers	Engagement with suppliers	
				Hold 2 meetings with stake holders	Prepare the successful applicants for receiving their animals	Meeting with commodity organisations	Attend Nguni-Trust meeting	
				Submit memo for procurement and present in the BIDs adjudication committee	Procurement process is completed orders are out	Redmeat workshop	Update database of recipients	
				Appointment of adjudication committee	NWGA Provincial Conference	Update database of recipients	Prepare report on livestock distributed	
			Cost of Activities	-	-	5000	10320	
1.4	Number of livestock enterprises supported to increase production and for value addition	19	Quarterly Targets	8	5	3	3	
				Procure feed	Feed delivery	Feed delivery	Feed delivery	
				Procurement infrastructure maintenance	Monitor project implementation	Procurement for infrastructure maintenance	Monitor project implementation	
				Monthly stakeholder meetings for performance monitoring and reporting	Monthly stakeholder meetings for performance monitoring and reporting	Monthly stakeholder meetings for performance monitoring and reporting	Monthly stakeholder meetings for performance monitoring and reporting	
			Cost of Activities	500	3000	6000	5030	

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1 st	2 nd	3 rd	4 th
				4	4	4	4
1.5 Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (four weeks per client)	4	400	Quarterly Targets	Conduct chemical and mechanical analysis of soils, and chemical analysis of plants for fertilizer recommendations and suitability for food production	Conduct chemical and mechanical analysis of soils, and chemical analysis of plants for fertilizer recommendations and suitability for food production	Conduct chemical and mechanical analysis of soils, and chemical analysis of plants for fertilizer recommendations and suitability for food production	Conduct chemical and mechanical analysis of soils, and chemical analysis of plants for fertilizer recommendations and suitability for food production
			Activities	Conduct analysis of feed/plants for animal nutrition and supplementation for food security	Conduct analysis of feed/plants for animal nutrition and supplementation for food security	Conduct analysis of feed/plants for animal nutrition and supplementation for food security	Conduct analysis of feed/plants for animal nutrition and supplementation for food security
1.6 Number of spatial data produced and distributed to end users for planning purposes	150	700	Cost of Activities	50	100	200	50
			Quarterly Targets	30	60	40	20
				Simplify and Forward results to clients	Simplify and Forward results to clients	Simplify and Forward results to clients	Simplify and Forward results to clients
				Conduct analysis of water for irrigation suitability	Conduct analysis of water for irrigation suitability	Conduct analysis of water for irrigation suitability	Conduct analysis of water for irrigation suitability
				Acquire appropriate spatial data to meet the departmental strategic objectives.	Acquire appropriate spatial data to meet the departmental strategic objectives.	Acquire appropriate spatial data to meet the departmental strategic objectives.	Acquire appropriate spatial data to meet the departmental strategic objectives.

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1& 2.2		Improved livestock production					
Increased crop production							
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1 st	2 nd	3 rd	4 th
				Verify and update field crop boundaries in one selected local municipality in partnership with Resource Plan Directorate (Alfred Nzo, Cacadu, Joe Gqabi and OR Tambo District Municipalities)	Verify and update field crop boundaries in one selected local municipality in partnership with Resource Plan (Alfred Nzo, Cacadu, Joe Gqabi and OR Tambo District Municipalities)	Verify and update field crop boundaries in one selected local municipality in partnership with Resource Plan (Alfred Nzo, Cacadu, Joe Gqabi and OR Tambo District Municipalities)	Verify and update field crop boundaries in one selected local municipality in partnership with Resource Plan (Alfred Nzo, Cacadu, Joe Gqabi and OR Tambo District Municipalities)
				Determine selected crop cultivars growth and soil requirements in partnership with Crop Research Directorate as GIS parameters to develop crop suitable areas in the province.	Acquire the relevant datasets and develop a model	Run crop suitability model and verify data set and also map accuracy using random sampling method.	Update model and produce a crop suitability maps
				Develop and distribute analogue and digital maps ,brochures, posters and media related outputs	Develop and distribute analogue and digital maps ,brochures, posters and media related outputs	Develop and distribute analogue and digital maps ,brochures, posters and media related outputs	Develop and distribute analogue and digital maps ,brochures, posters and media related outputs
			Cost of Activities	100	250	300	50

8.2 Sub-programme 5.2: Technology Transfer Services

Objective: To disseminate information on research developed to clients, peers and scientific community.

Strategic Goals 2		A thriving farming sector and access to affordable food.						
Strategic Objective 2.1 & 2.2		Improved livestock production						
Performance Indicator		Increased Crop Production						
	1.1	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
	Number of research presentations made nationally or internationally	15	20	Quarterly Targets	-	4	5	6
				Activities	Submit abstracts to Congress organizers	Submit abstracts to Congress organizers	Presentations at SASAS Congress	Presentations at Combined Crop/Soil & Horticulture Congress
					Prepare poster/presentations	Presentations at GSSA Congress	Submit abstracts to Congress organizers	
						Prepare poster/presentations		
				Cost of Activities	-	6	6	8
				Quarterly Targets	-	-	-	7
				Activities	Drafting of papers for publication	Incorporate reviewer comments	Prepare papers for publication	Incorporate reviewers comments
					Submit paper for peer review	Prepare paper for publication	Submit paper for peer review	Papers published
					Submit paper to journal editor	Submit to journal editor	Submit to journal editor	
				Cost of Activities	4	6	6	4
	1.2	7	20	Activities				
	Number of scientific papers published nationally or internationally							

A thriving farming sector and access to affordable food.									
Improved livestock production									
Increased Crop Production									
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4		
1.3	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	12	120	Quarterly Targets	2	5	3	2	
				Activities	Identification of technology transfer events and technologies to be transferred. Organization of logistics Presentation on the day	Identification of technology transfer events and technologies to be transferred. Organization of logistics	Identification of technology transfer events and technologies to be transferred. Organization of logistics	Identification of technology transfer events and technologies to be transferred. Organization of logistics	Organization of logistics
			Cost of Activities	30	30	30	30		Presentation on the day
1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	4	240	Quarterly Targets	-	-	-	4	
				Activities	Determine researchers (crops, horticulture, animal and pasture) the type of research finding to be extended to demonstration trials. Develop information packs to address production constraints	Social facilitation with Extension Services and farmers. Develop information packs to address production constraints	Lay out of the demonstration to be implemented. Implement demonstration trial.	Data collection and analysis Write up of report and publication on the demonstration trials.	
			Cost of Activities	10	50	160	20		
1.5	Number of information packs developed and disseminated to farmers and the	8	81	Quarterly Targets	2	2	2	2	
				Activities	Develop information packs to address production constraints	Develop information packs to address production constraints	Develop information packs to address production constraints	Develop information packs to address production constraints	

A thriving farming sector and access to affordable food.							
Improved livestock production							
Increased Crop Production							
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
general public				Distribute info packs at DRDAR offices, farmers and information days at appropriate times	Distribute info packs at DRDAR offices, farmers and information days at appropriate times	Distribute info packs at DRDAR offices, farmers and information days at appropriate times	Distribute info packs at DRDAR offices, farmers and information days at appropriate times
			Cost of Activities	10	31	20	20
'1.6	1	9 000	Quarterly Targets	-	-	-	1
Facilitate the development and implementation of Agricultural Information System(AIMS)			Activities	Facilitate collaboration with key stakeholders in the development and signing of Service Level Agreement between DRDAR and implementing agent appointed by Department of Agriculture, Forestry and Fisheries to develop AIMS	Transfer of funds (tranche) to the implementation agent based on the conditions set in the SLA	Transfer of funds (tranche) to the implementation agent based on the conditions set in the SLA	Ensure the implementation agent submit to the DRDAR as part of its annual financial report an audited financial statement reflecting the detailed transactions (receipts and payments /disbursements/ expenditure) from the transferred amount as per SLA
				Prepare all the prerequisite documents for the transfer payment to the Service Provider	Interrelate with implementation agent on the pertaining implementation of the system.	Ensure implementation agent provides financial reports on quarterly	Work in partnership with implementation agent on user training programme and other techniques on the utilization of the system.
						Work in partnership with implementation agent on user training programme and other techniques on the utilization of the	

Strategic Goals 2		A thriving farming sector and access to affordable food.							
Strategic Objective 2.1 & 2.2		Improved livestock production							
Performance Indicator		Increased Crop Production							
	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4		
			Cost of Activities	-	4 500	4500			
						system.			
									-

8.3 Sub-programme 5.3: Infrastructure Support Services

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

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Performance Indicator		Increased Crop Production					
	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1	Number of research infrastructure managed	1 679	Quarterly Targets	-	-	-	7
			Activities	Provide infrastructure for implementation of research projects	provide new fencing for new research trials	Repair & controlled facilities (hydroponics, tunnels etc.)	Supply water & spray chemicals
				Cultivation of fields, planting of seed, irrigation, topdressing of the feed & harvesting in the form of hay/silage. Provide livestock, feed, fencing, water and sanitation	Prepare lands for summer feed planting of seed, irrigation, topdressing of the feed (oats/rygrass)	Maintain machinery (tractors/mowers/ water cuts: minor & major repairs/service	Cultivation of fields, planting of seed, irrigation, topdressing of the feed & harvesting in the form of hay/silage Maintain machinery
				provide electricity and alternative energy sources	Maintain buildings, painting, water pipes, maintain electricity	Repair tractors, implements and machinery	Repair tractors, implements and machinery
				Fire belts, veld fires. Registration of FPA, ask quotations & single source	Repair tractors/mowers/water cuts, implements and machinery	Maintain roads, fences and gardens	Maintain roads, fences and gardens
				Repair tractors, implements and machinery kraals/loading ramps	Maintain roads, fences and gardens	Maintain animal handling facilities	Maintain animal handling facilities/ kraals/loading ramps
				Maintain roads, fences and gardens	Maintain animal handling facilities	Maintain water supply facilities and sanitation	Maintain water supply facilities and sanitation

Strategic Goal 2	A thriving farming sector and access to affordable foods						
Strategic Objective 2.1 & 2.2	Improved livestock production						
	Increased Crop Production						
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
				Maintain animal handling facilities	Maintain water supply facilities and sanitation	Maintain water supply facilities and sanitation	Maintain water supply facilities and sanitation
				Maintain water supply facilities and sanitation	Stock water, reservoirs & maintain dams	Capturing records for sewerage usage	
			Cost of Activities	60	400	660	559

- 9 Programme 6: Agricultural Economic Services**
Objective : To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth
- 9.1 Sub-programme 6.1: Agri-Business Support and Development**
Objective: To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets		
	1st	2nd	3rd	4th		
1.1 Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	165	8 471 254	33	47	45	40
			Identify market opportunities for Agri-Businesses.	Identify market opportunities for Agri-Businesses.	Identify market opportunities for Agri-Businesses for the Grahamstown abattoir	Identify market opportunities for Agri-Businesses.
			Facilitate contracting of farmers with buyers.	Facilitate contracting of farmers with buyers.	Facilitate contracting of farmers with buyers.	Facilitate contracting of farmers with buyers.
			Facilitate compliance (certification) of farmers to meet market requirements	Facilitate compliance (certification) of farmers to meet market requirements	Facilitate compliance (certification) of farmers to meet market requirements	Facilitate compliance (certification) of farmers to meet market requirements
			Facilitate and Support towards registration of cooperatives	Facilitate and Support towards registration of cooperatives	Facilitate and Support towards registration of cooperatives	Facilitate and Support towards registration of cooperatives
			Facilitate the establishment of marketing and agro-processing infrastructure	Facilitate the establishment of marketing and agro-processing infrastructure	Facilitate the establishment of marketing and agro-processing infrastructure	Facilitate the establishment of marketing and agro-processing infrastructure
			1 692 792	2 413 035	2 311 441	2 053 986
			Cost of activities			

Strategic Goal 2		A thriving farming sector and access to affordable foods				
Strategic Objective 2.1 & 2.2		Improved livestock production				
Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets		
			1 st	2 nd	3 rd	4 th
1.2 Number of clients who have benefitted from agricultural economic advice provided	1353	9 088 617	220	395	467	271
			Collection and dissemination of economic and marketing information to clients. Facilitating the implementation of AgriBEE Sector Code and AgriBEE Fund	Collection and dissemination of economic and marketing information to clients. Facilitating the implementation of AgriBEE Sector Code and AgriBEE Fund	Collection and dissemination of economic and marketing information to clients. Facilitating the implementation of AgriBEE Sector Code and AgriBEE Fund	Collection and dissemination of economic and marketing information to clients. Facilitating the implementation of AgriBEE Sector Code and AgriBEE Fund
			Activities			
			Facilitate stakeholder meetings towards the formation of new partnerships (legal entity, shareholding).	Facilitate stakeholder meetings towards the formation of new partnerships (legal entity e.g. Noise Essential Oils).	Facilitate stakeholder meetings towards the formation of new partnerships (legal entity, shareholding).	Facilitate stakeholder meetings towards the formation of new partnerships (legal entity, shareholding).
			Facilitation of applications and transfer for investments opportunities to agribusinesses (Ncera Macademia, Magwa & Majola)	Facilitation of applications and transfer of funding for investments opportunities to agribusinesses (Ncera Macademia, Magwa & Majola)	Facilitation of applications and transfer of funding for investments opportunities to agribusinesses (Ncera Macademia, Magwa & Majola)	Facilitation of applications and transfer of funding for investments opportunities to agribusinesses (Ncera Macademia, Magwa & Majola)
			1 507 191	2 648 439	3 122 611	1 810 377
			Cost of activities			
1.3 Number of agricultural economic studies conducted to inform decision-making for	468	9 582 129	81	130	170	87
			Conduct feasibility studies	Conduct feasibility studies	Conduct feasibility studies	Conduct feasibility studies
			Activities			

Strategic Goal 2		A thriving farming sector and access to affordable foods			
Strategic Objective 2.1 & 2.2		Improved livestock production			
Increased crop production					
Performance indicator business development	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets		
			1st	2nd	3rd
			Compile business plans according to the desired/prescribed template	Compile business plans according to the desired/prescribed template	Compile business plans according to the desired/prescribed template.
			Update input, output prices and compile enterprise budget	Update input, output prices and compile enterprise budget	Update input, output prices and compile enterprise budget
			1 656 343	2 660 996	3 481 764
	Cost of activities				1 783 026

9.2 Sub-programme 6.2: Macroeconomics Support

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

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased crop production		Quarterly targets					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	1st	2nd	3rd	4th
1.1	Number of agricultural economic information responses provided to assist clients to make informed economic planning and decisions on or beyond farm gate	1 936 918	Quarterly Targets	6	7	9	10
			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
			Cost of activities	Record and file	Record and file	Record and file	Record and file
				345 103	437 944	552 724	601 148
1.2	Number of economic reports compiled to assist clients to make informed economic decisions on or beyond farm gate for planning purposes	3 355 082	Quarterly Targets	5	7	9	8
			Activities	Collection, collation and analysis of data using statistical methods	Collection, collation and analysis of data using statistical methods	Collection, collation and analysis of data using statistical methods	Collection, collation and analysis of data using statistical methods
				Generate reports thereof for distribution.	Generate reports thereof for distribution.	Generate reports thereof for distribution.	Generate reports thereof for distribution.
			Activities	Build and maintain a database	Build a database	Build a database	Build a database
				Collect and compile a report on rural food price fluctuations of basic food stuffs.	Collect and compile a report on rural food price fluctuations of basic food stuffs.	Collect and compile a report on rural food price fluctuations of basic food stuffs.	Collect and compile a report on rural food price fluctuations of basic food stuffs.
			Cost of activities	567 864	806 696	1 045 528	934 994

10 Programme 7: Structured Agricultural Education and Training

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

10.1 Sub-programme 7.1: Higher Education and Training

Objective: To provide tertiary agricultural education and training from NQF Level 5 to anybody who meets the minimum requirements to study in agriculture and related fields

Strategic Goals 2		A thriving farming sector and access to affordable food.					
Strategic Objective 2.1 & 2.2		Improved livestock production					
Increased Crop Production		Quarterly targets					
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
1.1 Number of students completing accredited Higher Education and Training (HET) qualifications	507	38 075	Quarterly Targets	-	-	-	507
			Activities	Offer theoretical and practical training to 100 3 rd year students	Updating the theoretical and practical students completing final year on HET	Updating the theoretical and practical students completing final year on HET	Updating the theoretical and practical students completing final year on HET
			Cost of Activities	9 519	9 519	9 519	9 518
1.2 Number of agricultural Higher Education and Training graduates	120	-	Quarterly Targets	-	-	-	120
			Activities	Prepare syllabus to guide theoretical and practical training tuition	In service training for forestry students	In service training for forestry students	In service training for forestry students
				In service training for forestry students	In service training for forestry students (other diploma programs)	In service training of the final year students (other diploma programs)	Supplementary exams and in service training finalized

Strategic Goals 2	A thriving farming sector and access to affordable food.				
Strategic Objective 2.1 & 2.2	Improved livestock production				
Performance Indicator	Increased Crop Production				
	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Quarterly targets	
			Q1	Q2	Q3
			Conduct continuous assessments of students performance	Conduct continuous assessments of students performance	Conduct continuous assessments of students performance
				Conduct semester examinations	Conduct semester examinations
				Process and issue results	Process and issue results
				Organise experiential training	Admit and register new students
			Cost of Activities	-	-

10.2 Sub-programme 7.2: Further Education and Training

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

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
				1st	2nd	3rd	4th
1.1 Number of agricultural development programmes trained in skills	2240	11 032	Quarterly Targets	456	1000	672	112
			Activities	Conduct pre-visits for accredited and/or non-accredited training: assess readiness for training in respect of CASP beneficiaries, and training sites (venues and demonstration sites)	Conduct pre-visits for accredited and/or non-accredited training: assess readiness for training in respect of CASP beneficiaries, and training sites (venues and demonstration sites)	Conduct pre-visits for accredited and/or non-accredited training: assess readiness for training in respect of CASP beneficiaries, and training sites (venues and demonstration sites)	Conduct pre-visits for accredited and/or non-accredited training: assess readiness for training in respect of CASP beneficiaries, and training sites (venues and demonstration sites)
				Prepare advertisement / (s) for skills programmes. Procure training materials and services.	Prepare advertisement / (s) for skills programmes. Procure training materials and services	Prepare advertisement / (s) for skills programmes. Procure training materials and services.	Prepare advertisement / (s) for skills programmes. Procure training materials and services.
				Conduct pre-visit for training readiness	Conduct pre-visit for training readiness	Conduct pre-visit for training readiness	Conduct pre-visit for training readiness
				Conduct training, monitor, report progress and assessment of skills programmes.	Conduct training, monitor, report progress and assessment of skills programmes.	Conduct training, monitor, report progress and assessment of skills programmes.	Conduct training, monitor, report progress and assessment of skills programmes.
				Issue attendance and competence certificates.	Issue attendance and competence certificates	Issue attendance and competence certificates	Issue attendance and competence certificates.
				Conduct post visits jointly with extension services	Conduct post visits jointly with extension services.	Conduct post visits jointly with extension services	Conduct post visits jointly with extension services.

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2 Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	80	1 250	Cost of Activities	2 206	4 965	3 309	552
			Quarterly Targets	-	-	-	80
			Activities	Develop database for educators from written requests	Procurement processes of services to be rendered	Develop database for educators from written requests	Procurement processes of services to be rendered
				Analyse educator profiles	Conduct Pre-visit	Analyse educator profiles	Conduct Pre-visit
1.3 Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	120	2 250	Cost of Activities	200	200	200	650
			Quarterly Targets	30	30	30	30
			Activities	Develop database for schools and learners from written requests	Conduct Pre-visit	Receive written requests from sister departments	Conduct Pre-visit
				Analyse school & learner profiles	Execution of activities	Execution of activities	Execution of activities
			Determine activities in relation to activities per requests	Procurement processes for services to be rendered	Procurement processes for services to be rendered	Procurement processes for services to be rendered	Procurement processes for services to be rendered
							Monitor & evaluate training

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4 Number of out of school youth participated /trained in Learnership program	170	7 000					
			<p>Cost of Activities</p> <p>500</p>	Develop execution plan			
			<p>Quarterly Targets</p> <p>-</p>				
			<p>Activities</p> <p>Conduct pre-visits for Learnerships: assess readiness in regard to Learnership Guidelines from the relevant SETA (employers, learners, education level, age and training sites)</p> <p>Prepare advertisement / (s) for Learnership programmes.</p> <p>Procure Learnerships for training providers awarded by Bid Assessment Committee.</p> <p>Conduct pre-visits for roll-out of Learnerships.</p> <p>Conduct Learnerships, monitor, report progress, assessment and moderation.</p>	Monitor Learnership implemented.	Monitor Learnership implemented.	Monitor Learnership implemented.	Monitor Learnership implemented.
				600			400
							170
					Assessment.	Assessment.	Moderate Portfolio of Evidence (PoE) in accordance with the SETA requirements
							Submission of competent learners to relevant SETA to be included in the National Learner Record Database (NLRD).
							Issue of Competency Certificates by relevant SETA.

Strategic Goal 2		A thriving farming sector and access to affordable foods						
Strategic Objective 2.1 & 2.2		Improved livestock production						
		Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			4 th	
				1 st	2 nd	3 rd		
1.5 Number of farms/projects mentored according to different commodities in order to make them profitable	40	5 000	Cost of Activities	2 000	2 000	2 000	1 000	
			Quarterly Targets	-	-	-	40	
			Activities	Establish mentorship committee in line with DAFF guidelines	Monitor and evaluate mentorship	Monitor and evaluate mentorship	Monitor and evaluate mentorship	
				Social mobilization to identify projects				
1.6 Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	180	2 000	Cost of Activities	3000	1000	500	500	
			Quarterly Targets	-	90	90	-	
			Activities	Conduct pre-visits for accredited and/or non-accredited training; assess readiness for training in respect of CASP beneficiaries, and training sites (venues and demonstration sites	Conduct pre-visits for accredited and/or non-accredited training: assess readiness for training in respect of CASP beneficiaries, and training sites (venues and demonstration sites	Conduct pre-visits for accredited and/or non-accredited training: assess readiness for training in respect of CASP beneficiaries, and training sites (venues and demonstration sites	Conduct pre-visits for accredited and/or non-accredited training: assess readiness for training in respect of CASP beneficiaries, and training sites (venues and demonstration sites	
				Introduction of mentors to farm units/ projects.				
			Implementation of mentorship					

Strategic Goal 2		A thriving farming sector and access to affordable foods					
Strategic Objective 2.1 & 2.2		Improved livestock production					
		Increased crop production					
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
				1 st	2 nd	3 rd	4 th
			Prepare advertisement / (s) for skills programmes. Procure training materials and services.	Prepare advertisement / (s) for skills programmes. Procure training materials and services.	Prepare advertisement / (s) for skills programmes. Procure training materials and services.	Prepare advertisement / (s) for skills programmes. Procure training materials and services.	
			Conduct pre-visit for training readiness	Conduct pre-visit for training readiness	Conduct pre-visit for training readiness	Conduct pre-visit for training readiness	
			Conduct training, monitor, report progress and assessment of accredited short courses.	Conduct training, monitor, report progress and assessment of accredited short courses.	Conduct training, monitor, report progress and assessment of accredited short courses.	Conduct training, monitor, report progress and assessment of accredited short courses.	
			Issue attendance and competence certificates.	Issue attendance and competence certificates.	Issue attendance and competence certificates.	Issue attendance and competence certificates.	
			Conduct post visits jointly with extension services.	Conduct post visits jointly with extension services.	Conduct post visits jointly with extension services.	Conduct post visits jointly with extension services.	
						Develop Training Plan based on skills audit conducted.	
			Cost of Activities	250	750	750	250
			Quarterly Targets	-	-	-	4
			Activities	Design and start tender process in partnership with Departmental engineering section as			
1.7	Number of infrastructure projects in Agricultural Colleges developed to improve the farmer training capacity	13 374	4				

Strategic Goal 2	A thriving farming sector and access to affordable foods						
Strategic Objective 2.1 & 2.2	Improved livestock production						
	Increased crop production						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets			
			1st	2nd	3rd	4th	
			well as Public Works Department who serve as project managers				
			Commence with construction through appointed service providers.	Analyse reports received in respect of construction through appointed service providers	Analyse reports received in respect of construction through appointed service providers	Analyse reports received in respect of construction through appointed service providers	
				Monitor construction through engineers and receive completion certificates.	Monitor construction through engineers and receive completion certificates.	Monitor construction through engineers and receive completion certificates.	Monitor construction through engineers and receive completion certificates.
			3 344	6 688	2 672	670	Cost of Activities

11 Programme 8: Rural Development Coordination

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

11.1 Sub-programme 8.1: Development planning and monitoring

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

Strategic Goal 3		Coherent and co-ordinated rural development for improved quality of life					
Strategic Objective 3.1		Rural development initiatives facilitated and coordinated					
Performance indicator		Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets		
				1st	2nd	3rd	4th
1.1	Number of rural development projects implemented through ECRDA	4	140 001	1	1	1	1
				Monitor and report on Social facilitation processes in ECRDA identified project sites	Collect and collate information on the progress in the implementation of ECRDA rural development projects	Monitor rural development project implementation	Compile a progress report on rural development projects undertaken by ECRDA
				Cost of Activities	35 000	35 000	35 001
1.2	Number of innovations and appropriate technologies implemented in support of rural development (Brick Making, Net and Barbed Wire, Alternative Solar energy, Organic Agriculture, Ventilated Pit Sanitation, Horse-racing and Giant Flag	4	4 000	1	1	1	1
				Training of 30 beneficiaries in Brick making at eZandukwana Location (Nyandeni)	Training of 30 beneficiaries in Net wire and barbed wire in Ward 22 (Mbashe)	Training of 30 beneficiaries in Brick Making in Sichubekile coops (Nyandeni)	Training of 100 beneficiaries in indigenous food presentation methods at Tsilithwa and Cematyeni
				Develop and submit concept solar technology	Review literature on alternative solar technology, analyse and recommend solar option	Selection of 30 beneficiaries in Qamata	Implement the alternative solar technology project in Qamata

Strategic Goal 3		Coherent and co-ordinated rural development for improved quality of life				
Strategic Objective 3.1		Rural development initiatives facilitated and coordinated				
Performance indicator (projects)	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly Targets	Quarterly targets		
			1 st	2 nd	3 rd	
				technologies then select technology to be used		4 th
		Develop concept on Organic Agriculture then select beneficiaries in Tsilithwa and Cematyeni. Undertake social facilitation and community awareness		Implement organic gardens for 50 households in Tsilithwa	Implement organic gardens for 50 households in Cematyeni	Monitor the gardens Site visits Reporting
		Develop concept document on training and implementation of the ventilated improved double pit system Select beneficiaries in a school at Nggushwa and Mqanduli		Implement 12 sanitation technology systems in Nggushwa	Implement 12 sanitation technology systems in Mqanduli	Monitoring implementation Site visits Reporting
	Identification of horse racing participants in 5 Districts (Chris Hani, OR Tambo, Alfred Nzo, Amathole and Joe Gqabi) to create database Assessment of suitable areas to establish horse racing tracks Establishment of data of available horses to be		Creating database of race horses in each district, assessing their physical condition and work out appropriate interventions.	Assessing basic infrastructure requirements on areas identified for horse racing tracks. Assist conducting mini - fixtures in selected rural areas.	Assessing basic infrastructure requirements on areas identified for horse racing tracks.	

Strategic Goal 3	Coherent and co-ordinated rural development for improved quality of life						
Strategic Objective 3.1	Rural development initiatives facilitated and coordinated						
Performance indicator	Annual Targets 2015/16	Budget 2015/16 R'000	Quarterly targets				
			1st	2nd	3rd	4th	
			used for the race.	Identify enterprises to be developed based on the agro-ecological potential of the area	Develop Business Plans for the identified enterprises	Develop Business Plans for the identified enterprises	Submission of business plans for the identified enterprises for approval
				300	1 200	1 800	700
			Cost of Activities				

11.2 Sub-programme 8.2: Social Facilitation

Objective: To engage communities on priorities and to institutionalize and support community organizational structures

SUB-PROGRAM 8.2: : Social Facilitation							
Performance Indicators and Quarterly targets for 2015/16							
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R''000''	Quarterly Targets	Q1	Q2	Q3	Q4
1.1 Number of rural institutions and structures supported to institutionalise rural development	4	2 696	Quarterly Targets	1	1	1	1
			Activities	Analyse their strengths and weaknesses Decide on the appropriate interventions Implement the relevant support required	Analyse their strengths and weaknesses Decide on the appropriate interventions Implement the relevant support required	Analyse their strengths and weaknesses Decide on the appropriate interventions Implement the relevant support required	Analyse their strengths and weaknesses Decide on the appropriate interventions Implement the relevant support required
			Cost of Activities	696	700	800	500
1.2 Number of strategic projects implemented in accordance with the integrated rural development plans.	4	1 000	Quarterly Targets	1	1	1	1
			Activities	Collect information from different stakeholders Develop Integrated District Rural Development Plans	Report progress on projects implemented from the Plans	Report progress on projects implemented from the Plans	Report progress on projects implemented from the Plans
			Cost of Activities	250	250	250	250
1.3 Number of National Priority	4	-	Quarterly Targets	1	1	1	1

SUB-PROGRAM 8.2: : Social Facilitation							
Performance Indicators and Quarterly targets for 2015/16							
Performance Indicator	Annual Targets 2015/16	Budget 2015/16 R"000"	Quarterly Targets	Q1	Q2	Q3	Q4
7 Outcome performance information reports consolidated and submitted			Quarterly Targets	Collect information from departments and municipalities	Collect information from departments and municipalities	Collect information from departments and municipalities	Collect information from departments and municipalities
			Activities	Collate information into the reporting template Submit to Outcome 7 Technical Team	Collate information into the reporting template Submit to Outcome 7 Technical Team	Collate information into the reporting template Submit to Outcome 7 Technical Team	Collate information into the reporting template Submit to Outcome 7 Technical Team
			Cost of Activities	-	-	-	-
1.4 Number of Intergovernmental Relations Forums (IGR) facilitated	4	2 000	Quarterly Targets	1	1	1	1
			Activities	Workshops and meetings aimed at mobilisation stakeholders in ensuring the implementation of Rural Development Pillars Liaise with the departmental stakeholders on resource mobilisation	Workshops and meetings to mobilise stakeholders in ensuring the implementation of Rural Development Pillars Liaise with the departmental stakeholders on resource mobilisation	Workshops and meetings to mobilise stakeholders in ensuring the implementation of Rural Development Pillars Liaise with the departmental stakeholders on resource mobilisation	Workshops and meetings to Mobilise stakeholders in ensuring the implementation of Rural Development Pillars Liaise with the departmental stakeholders on resource mobilisation
			Cost of Activities	500	500	500	500