

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

TECHNICAL INDICATORS FOR 2012/13

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DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

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Vision

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

Mission

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

Values

- **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"

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PROGRAM 1

1.1 Sub-program 1.1 – Office of the MEC

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

Indicator title	1.2 Annual Report of the previous financial year tabled by September at the legislature to account for Departmental performance.
Short definition	Tabling of the departmental Annual report to the Legislature
Purpose/importance	Account on the overall performance of the department
Source/collection of data	Accounting Officer of the department
Method of calculation	Annual report is received and noted in the register of submission
Data limitations	No- Major Limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Compliance with the Treasury regulation beyond the current state
Indicator responsibility	Chief of Staff: MEC's

Indicator title	1.3 Oversight report with findings and recommendations on the implementation of the Employee Wellness Programme presented.
Short definition	Oversight report on the Employment Wellness Programme Implementation
Purpose/importance	Monitor and oversee the implementation of the Employee Wellness Programme in the department
Source/collection of data	Accounting Officer
Method of calculation	Report is received and captured/recorded in the register for audit purposes
Data limitations	No major limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Implementation of the Employee Wellness Programme
Indicator responsibility	Chief Staff: MEC's Office

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Indicator title	1.4 Oversight report with findings and recommendations on the functionality of an executive intergovernmental forum to enable functioning of the IGR presented to the Cabinet committee on Economic Development.
Short definition	Report on the functionality of an executive intergovernmental forum to enable functioning of the IGR presented to the Cabinet Committee on Economic Development
Purpose/importance	Oversight on the implementation of functionality of an Executive intergovernmental forum to enable functioning of the IGR
Source/collection of data	Accounting Officer
Method of calculation	Each report received is recorded on the incoming register for audit purposes
Data limitations	No-Major Limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Functionality of the IGR
Indicator responsibility	Chief of Staff: MEC's office

Indicator title	1.5 A shareholder's compact defining the roles and responsibilities of RDA and the Department concluded as required by the prescripts.
Short definition	Shareholder's compact concluded as required by the prescripts
Purpose/importance	To define roles and responsibilities of the RDA and Department for fully functionality of the
Source/collection of data	Committee on RDA
Method of calculation	Inputs are consolidated in finalisation of the shareholder's compact
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Functionality of the RDA
Indicator responsibility	Chief of Staff: MEC's Office

Indicator title	1.6 Number of media briefings to promote the image of the department conducted
Short definition	Media briefings conducted
Purpose/importance	To promote the image of the department
Source/collection of data	MEC and external interested people on the department
Method of calculation	Each media briefings held is recorded as tape for calculation
Data limitations	Unplanned briefings
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Half-yearly
New indicator	New
Desired performance	Well promoted department's image
Indicator responsibility	Chief of Staff: MEC's Office

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Indicator title	1.7 Number of media slots to promote the image of the department organised for the MEC
Short definition	Media slots organised for the MEC for the promotion of the department's image
Purpose/importance	To promote the image of the department
Source/collection of data	MEC
Method of calculation	Each media slots held are recorded and kept in cassette
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Proper organised media slots for the MEC
Indicator responsibility	Media Liaison Officer

Indicator title	1.8 Oversight report deployment of Senior Managers to strategic operational points in rural areas to accelerate Service Delivery
Short definition	Oversight deployment report of Senior Managers to strategic operational
Purpose/importance	To ensure the deployment of Senior Manager to strategic operational points
Source/collection of data	Accounting Officer
Method of calculation	Report is received and recorded for analysis and monitoring
Data limitations	Non submission of the report by the responsible officials on time
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Proper deployment of Senior Mangers to Strategic operational points
Indicator responsibility	Chief of Staff: MEC's Office

Indicator title	1.9 Number of Memoranda of Understanding on the mobilisation (participate, provide capacity and resources) to spare the citizen to support the mandate of the department
Short definition	<i>Memoranda of understanding on mobilisation prepared or developed</i>
Purpose/importance	<i>To spare the citizen to support the mandate of the department</i>
Source/collection of data	<i>Management of the department</i>
Method of calculation	<i>Each MoU is recorded and kept for implementation</i>
Data limitations	<i>No major</i>
Type of indicator	<i>Input</i>
Calculation type	<i>Non-cumulative</i>
Reporting cycle	<i>Annually</i>
New indicator	<i>Existing</i>
Desired performance	<i>Implementation of the MoUs</i>
Indicator responsibility	<i>Chief of Staff: MEC's Office</i>

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Sub-program 1.2 – Senior Management

Indicator title	1.1 Number of management meetings held: <ul style="list-style-type: none"> • Executive management (weekly) to monitor the implementation of top management decisions • Top Management (monthly) to take decisions on strategic issues affecting the department • Senior Management Meetings (Quarterly) to review the performance of the department
Short definition	Oversight on Overall Department Performance
Purpose/importance	Monitor the implementation of top management decisions Take decisions on strategic issues affecting the department
Source/collection of data	Data is collected during the Executive, Top and Senior Management meetings presentations
Method of calculation	Decisions taken in a form of minutes and reports are recorded and filed for calculation purposes
Data limitations	When meetings arranged for critical issues do not seem to have a given impact
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Weekly, Monthly and Quarterly
New indicator	Existing
Desired performance	Improved Departmental performance through the implementation of management decisions
Indicator responsibility	General Manager: Senior Management

Indicator title	1.2 Number of Budget Advisory Committee meetings conducted to review monthly financial performance
Short definition	<i>Oversight by the Budget Advisory Committee on the financial performance of the department</i>
Purpose/importance	<i>To monitor and review the departmental financial performance continually</i>
Source/collection of data	<i>Data is collected to the committee meetings and discussions</i>
Method of calculation	<i>Financial Status reports and minutes are recorded for further implementation</i>
Data limitations	<i>Non-Compliance in terms of PFMA</i>
Type of indicator	<i>Output</i>
Calculation type	<i>Cumulative</i>
Reporting cycle	<i>Monthly, Quarterly, Bi-annually and Annually</i>
New indicator	<i>Existing</i>
Desired performance	<i>Reviewed and improved financial performance of the department for improved service delivery</i>
Indicator responsibility	<i>General Manager: Senior Management</i>

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Indicator title	1.3 Number of Risk Management Committee meetings to oversee risk management in the Department held
Short definition	Oversight on the identification of risks and development of strategies
Purpose/importance	Oversee the implementation of the Risk management strategy to mitigate the risks
Source/collection of data	Data is collected from chief directorates, sub-directorates and sectors and be consolidated for presentation in the management of the department
Method of calculation	Risks identified are consolidated and recorded for calculation purposes
Data limitations	Lack of submission by the chief directorates and sub has impact on the implementation of the risk management strategy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Implemented Risk Management Strategy for better service delivery
Indicator responsibility	GM: Senior Management

Indicator title	1.4 Number of performance reports submitted to the MEC Submit Annual Report, Quarterly report, IYM to MEC to reflect on overall performance against pre-determined objectives in the Annual Performance Plan
Short definition	Submission on the overall department's performance to the MEC to reflect on pre-determined objectives of the department
Purpose/importance	To continually report to the MEC on the overall performance of the department against the pre-determined objectives for improved service delivery interventions
Source/collection of data	Data is collected from the M&E, Strategic Planning, Financial Planning and Control under the guidance of the HOD
Method of calculation	Final reports are recorded and signed off by the HOD & MEC for submission to Treasury and the Legislature for calculation reasons
Data limitations	Non-consistence of the Treasury planning and reporting templates
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Improved departmental performance through proper compliance by all programs
Indicator responsibility	GM: Senior Management

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Indicator title	1.5 Monitor implementation of audit intervention plan
Short definition	Audit intervention plan implemented
Purpose/importance	To monitor and oversee the implementation of the audit intervention plan for improved internal audit requirements
Source/collection of data	Data is collected from directorates in coordination by the internal audit
Method of calculation	The audit intervention plan is signed and recorded for implementation
Data limitations	Inadequate submission by the programs or sub-programs during the audit requests
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Existing
Desired performance	Implemented audit intervention plan
Indicator responsibility	GM: Senior Management

1.2.1. Internal Audit

Indicator title	1.1 Credible and qualitative internal audit plan based on the departmental risk profile concluded and approved by the Audit Committee
Short definition	<i>Develop the internal audit plan that is aligned with the operations and strategies of the Department as informed by the departmental risk profile performed and submit to Audit Committee for approval</i>
Purpose/importance	<i>To ensure that the internal audit function focuses on the key risks that are aligned with the goals and objectives of the Department in order to add value and assist with the achievements of goals and objectives</i>
Source/collection of data	<i>Risk register to assist with the development of the plan is sourced from the Risk Management Unit</i>
Method of calculation	<i>The information is manual collected from the risk registers</i>
Data limitations	<i>Incomplete and inaccurate risk registers, as well as unavailability of key management officials and Audit Committee members for the approval of the internal audit plan</i>
Type of indicator	<i>Output</i>
Calculation type	<i>Non-cumulative</i>
Reporting cycle	<i>Annually</i>
New indicator	<i>Existing</i>
Desired performance	<i>Comply in terms of developing the plan and obtain approval from the Audit Committee on or before first quarter of the financial year.</i>
Indicator responsibility	<i>Senior Manager</i>

Indicator title	1.2 Monitoring report on the implementation of the recommendations of internal audit reports
Short definition	<i>Monitor the status of the implementations of the agreed corrective actions plans by management</i>
Purpose/importance	<i>To ascertain whether management has implemented the agreed corrective action plan in order to prevent recurrences</i>
Source/collection of data	<i>Internal audit reports</i>
Method of calculation	<i>The information is manual recorded on the internal audit reports</i>
Data limitations	<i>Failure to respond or unavailability of key management staff</i>

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Indicator title	1.2 Monitoring report on the implementation of the recommendations of internal audit reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Ensure that all follow-up reports are done every quarter
Indicator responsibility	Senior Manager

SPECIAL PROGRAMS UNIT

Indicator title	1.1 Number of monitoring reports on compliance with special programmes prescripts in respect of designated groups
Short definition	Compliance with SPU programmes prescripts monitored in respect to designated groups
Purpose/importance	To ensure compliance of the department with the special programmes prescripts in respect of designated groups
Source/collection of data	Programme and sub-programme of the department
Method of calculation	Monitoring report is prepared and filed for presentation on the overall compliance with the SPU programme prescripts
Data limitations	Inadequate compliance by some programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Compliance with SPU prescripts in respect of designated groups
Indicator responsibility	Manager: SPU

Indicator title	1.2 Programme for institutionalisation of matters related to the designated groups
Short definition	Institutionalisation of matters related to the designated groups
Purpose/importance	To ensure the institutionalisation of all matters and balance the implementation of SPU programme prescripts
Source/collection of data	Internal Officials within programme or sub-programmes
Method of calculation	Each matter realised or identified is recorded for inclusion in the presentation of the whole matters of the designated groups
Data limitations	Lack attention to matter relating to the designated groups
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Institutionalization of matters and responded to
Indicator responsibility	Manager: SPU

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Sub-program 1.3 – Corporate Services

1.3.1. Human Resources Management

Indicator title	1.1 A procedure manual to implement health/hygienic norms and standards in the workplace as required in the Occupational Health and Safety (OHS).
Short definition	Development of A procedure manual to implement health/hygienic norms and standards in the workplace as required in the Occupational Health and Safety (OHS).
Purpose/importance	The procedure manual is very important to guide the department in ensuring that it complies with the OHS act.
Source/collection of data	Conduct risk assessments.
Method of calculation	Single document.
Data limitations	Availability of officials in the offices during the risk assessment process.
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Availability of procedure manual to implement health/hygienic norms and standards in the workplace as required in the Occupational Health and Safety (OHS).
Indicator responsibility	Senior Manager: GITO

Indicator title	1.2 Provide specifications suppliers documents for office furniture and equipment provided to all managers.
Short definition	<i>Availing Office furniture specification to all managers in the department.</i>
Purpose/importance	<i>Availability of office furniture equipment specification is very important in ensuring that staff acquires correct furniture as per approved policy.</i>
Source/collection of data	<i>Information will be acquired from Department of Public Works..</i>
Method of calculation	<i>A single document.</i>
Data limitations	<i>Delys in obtaining information from Department of Public Works.</i>
Type of indicator	<i>Output.</i>
Calculation type	<i>Accumulative</i>
Reporting cycle	<i>Quarterly</i>
New indicator	<i>Yes</i>
Desired performance	<i>Specifications for office furniture must be disseminated to all managers in the department so that procurement can be done effectively and inline with the policy.</i>
Indicator responsibility	<i>Manager: Auxiliary Services</i>

Indicator title	1.3 Parking policy developed and submitted within the first quarter.
Short definition	Development of parking policy that will guide allocation of parking in the departmental offices.
Purpose/importance	It is important to guide allocation of parking bays in the department.
Source/collection of data	Reports from the regions, service providers and site visits.
Method of calculation	A single comprehensive report at the end of each quarter.
Data limitations	Availability of officials for consultation during the policy development process.
Type of indicator	Output

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Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Formal document to formalize allocation of parking bays in the department.
Indicator responsibility	Manager: Auxiliary Services

1.3.3. Organizational Development

Indicator title	1.1 A review report of the departmental culture with a view to enhance performance concluded by end of the first quarter
Short definition	Development and reviewal of the functional and post structure of the organization
Purpose/importance	Ensure effective implementation of the departmental strategy
Source/collection of data	Consultation with the relevant programs/business units and union representatives who are affected by the proposed structure
Method of calculation	Post provisioning, norms and standards
Data limitations	Lack of cooperation by the affected business units and unavailability of source document
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Design a structure that will facilitate the effective implementation of the departmental strategy
Indicator responsibility	General Manager

Indicator title	1.2 Implementation plan of the review recommendations developed by second quarter
Short definition	Implementation of White paper transformation of public service delivery
Purpose/importance	To ensure that our plans of service delivery are citizen centric
Source/collection of data	Conduct ad hoc surveys, consultation sessions with staff and managers
Method of calculation	Measure against prescribed standards based on guide by DPSA
Data limitations	Incomplete surveys, poor response from role players
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved relations with the clients, increased levels of official performance and effective quality of service offerings
Indicator responsibility	Senior Manager: Organizational Development

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Indicator title	1.3 Report on the implementation of the recommendations by end of the financial year
Short definition	Job evaluation of posts on the approved Organogram
Purpose/importance	Evaluation of posts to determine appropriate salary levels that are commensurate to job weights
Source/collection of data	Consultation sessions with the affected staff and through pre-interview questionnaires
Method of calculation	Number of posts evaluated per post categories
Data limitations	Submission of insufficient information and none submission data
Type of indicator	Outcome
Calculation type	Non-accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Standardized levels of remuneration for commensurate job weights
Indicator responsibility	Senior Manager: Organizational Development

1.3.4. Information Services – Information Communication Technology

Indicator title	1.1 Develop and implement IT Strategy that will be responsive to departmental information needs.
Short definition	Development and alignment of IT Strategy into the Departmental Strategy.
Purpose/importance	IT Strategy/Plan is a statutory requirement and its availability and implementation is being audited by Auditor General. This a plan that shows how ICT will enables the department in achieving its strategy.
Source/collection of data	All departmental business units will be interviewed and workshops will be conducted. Departmental strategy document, Policy speech and Provincial ICT Strategy would be utilised.
Method of calculation	A single IT Strategy document will be developed per annum
Data limitations	Non availability of business units for interviews during the information gathering process.
Type of indicator	Output
Calculation type	Non-accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Availability of the approved IT Plan/Strategy that will be responsive to departmental information needs.
Indicator responsibility	Senior Manager: GITO

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Indicator title	1.2 Convene ICT Governance Structures as per approved IT Governance Framework.
Short definition	Convening of IT Steering Committee, Service Level Agreement and IT Forum (operational) meetings.
Purpose/importance	Availability and effective implementation of ICT Governance in the Public Sector is now a statutory requirement in South Africa and audited by Auditor-General to ensure controls are in place to manage ICT risks, ICT investment and services rendered by GITO.
Source/collection of data	Minutes for the meetings convened
Method of calculation	Number of meetings convened as prescribed in the ICT Governance Framework.
Data limitations	Poor attendance of meetings that normally leads to a meetings being postponed.
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	ICT services that meet departmental information needs, ensure value for money in respect to funds allocated to GITO and enables a structured platform to deal with ICT risks that may adversely affect the department.
Indicator responsibility	Senior Manager: GITO

Indicator title	1.3 Number of reports on development of the Animal Diseases Information Management System (ADIMS)
Short definition	Progress reports in respect of development Animal Diseases Information Management System (ADIMS)
Purpose/importance	Development of ADIMS is very critical for the department in management and reporting on animal diseases.
Source/collection of data	Regular meetings will be convened between GITO and Veterinary services for the purposes of the project.
Method of calculation	Incremental
Data limitations	Non availability of Veterinary Services officials for interviews and inputs for the project.
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Monthly progress reports in respect to the development of ADIMS against the available resources.
Indicator responsibility	Senior Manager: GITO

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1.3.5. Strategic Planning

Indicator title	1.1. Annual Performance Plan developed in terms of the National Treasury Regulations (APP) to ensure the Department implements its pre-determined strategic objectives.
Short definition	Annual Performance Plan developed and reviewed as the strategic business/corporate document
Purpose/importance	Annual Performance Plan is a strategic document that outlines the objectives, the strategic priorities, performance indicators with targets and budget provision to ensure that the vision of the Department is achieved.
Source/collection of data	Consultation sessions, attendance registers, reports, and agenda of meetings.
Method of calculation	Counting method
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Performance that is higher than target is desirable.
Indicator responsibility	Manger: Strategic Planning

Indicator title	1.2. An Operational Plan aligned to the Annual Performance Plan (APP) developed to ensure that programmes activities are implemented.
Short definition	Operational Plan developed and aligned to the Annual Performance
Purpose/importance	To guide the Department on the activities linked budget allocation to be performed to achieve the performance indicators.
Source/collection of data	Consultation session with programme managers, sub-programme managers from the Districts. Attendance registers and agenda of meetings.
Method of calculation	Counting method
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher than targeted performance
Indicator responsibility	Senior Manager: Strategic Planning

Indicator title	1.3. A monitoring report on compliance with Standard Policy and Procedures for Planning by programme managers submitted to the Head of Department
Short definition	Standard policy and procedure for planning developed as an internal model for improved planning and compliance with treasury regulations
Purpose/importance	To ensure proper and integrated planning improved service delivery
Source/collection of data	National treasury Regulations, Public Service Commission, Strategic Plan
Method of calculation	Relevant abstracts to planning consolidated into one document
Data limitations	Information for internal planning processes but within the planning of Treasury Regulations
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New

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Indicator title	1.3. A monitoring report on compliance with Standard Policy and Procedures for Planning by programme managers submitted to the Head of Department
Desired performance	Compliance by all programme managers a
Indicator responsibility	Senior Manager: Strategic Planning

Indicator title	1.4 Review report of the Strategy developed and submitted to the Head of Department to ensure its relevance in order to achieve the strategic objectives.
Short definition	Reviewal of the Departmental Strategy and Progress Report Prepared
Purpose/importance	To measure the current progress of the strategic plan targets against the 5yr set targets
Source/collection of data	Progress Analysis prepared by the Strategic Planning section
Method of calculation	A final report of the strategy is filed and the progress analysis remain a computer system
Data limitations	
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Department being able to meet its predetermined objectives
Indicator responsibility	Senior Manger: Strategic Planning

1.3.6. Monitoring and Evaluation

Indicator title	1.1 A well resourced, functional and efficient monitoring and evaluation unit in place to efficiently collate manage and report credible information on departmental performance from all programmes throughout the year
Short definition	A fully-resourced unit to guide and system to collate, report and store credible information on departmental performance
Purpose/importance	Collect and analyse data to compare how well a project, program, or policy is being implemented against expected results.
Source/collection of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise and sharing of lessons learnt
Method of calculation	Number of reports received, sessions, campaigns and surveys conducted
Data limitations	Non-compliance, and submission of inaccurate and late information to update the system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired performance	Efficient, reliable and credible reports on departmental performance
Indicator responsibility	Manger Monitoring and Evaluation

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Indicator title	1.2 Compilation and analysis of departmental *performance information reports in compliance with the national Treasury guidelines on quarterly and annual basis
Short definition	Evaluate departmental intervention programmes to establish effects on communities
Purpose/importance	Establish outcomes and or impacts of the departmental intervention programmes for feedback and improved service delivery
Source/collection of data	Consultation and feedback sessions, awareness campaigns, surveys and research from best practise and sharing of lessons learnt
Method of calculation	Consultation and feedback sessions, awareness campaigns, surveys, analysis and research conducted
Data limitations	Inadequate records of past performance, lack of cooperation to partake in surveys to establish impacts and delays in taking action on recommendations based on findings of the survey.
Type of indicator	Outcome/Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Outcome and impact assessment reports that positively inform decision making to improve service delivery to the communities
Indicator responsibility	Manger Monitoring and Evaluation

Indicator title	1.3. Conduct and give a feedback on an evaluation of performance annually to establish outcomes and impacts of the departmental intervention programmes in the peri-urban and rural communities.
Short definition	Evaluate departmental intervention programmes to establish effects on communities
Purpose/importance	Establish outcomes and or impacts of the departmental intervention programmes for feedback and improved service delivery
Source/collection of data	Consultation and feedback sessions, awareness campaigns, surveys and research from best practise and sharing of lessons learnt
Method of calculation	Consultation and feedback sessions, awareness campaigns, surveys, analysis and research conducted
Data limitations	Inadequate records of past performance, lack of cooperation to partake in surveys to establish impacts and delays in taking action on recommendations based on findings of the survey.
Type of indicator	Outcome/Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Outcome and impact assessment reports that positively inform decision making to improve service delivery to the communities
Indicator responsibility	Manger Monitoring and Evaluation

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Indicator title	1.4 Monitoring and reporting on the implementation of major departmental programmes to establish their output progress.
Short definition	Monitor and report on the implemented of major departmental programmes to establish their output progress
Purpose/importance	Establish outputs of the departmental intervention programmes for feedback and improved service delivery
Source/collection of data	Collect and analyse compare and report how well a project has been implemented against expected results
Method of calculation	Number of reports received and analysed and reported
Data limitations	Non-compliance, and submission of inaccurate and late information supplied by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Departmental performance information compiled in compliance with the national Treasury guidelines and meeting set targets
Indicator responsibility	Manager Monitoring and Evaluation

1.3.7. Policy and Legislation

Indicator title	1.1. Number of Policies to be designed/draft.
Short definition	Policies developed/drafted
Purpose/importance	To ensure policy alignment with national and provincial service delivery priorities
Source/collection of data	The data is obtained through research, benchmarking, consultation with stakeholders. Records in the form of reports, minutes, and attendance register.
Method of calculation	Counting number of policies developed/drafted
Data limitations	Non-cooperation from stakeholders (internal & external)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Higher than targeted performance. Policies aligned to facilitate service delivery.
Indicator responsibility	Manager (Policy Legislation & Development Support.)

Indicator title	1.2. Number of policies to be reviewed
Short definition	Policies analysed/evaluated and reviewed
Purpose/importance	To ensure policy update and alignment with national and provincial service delivery priorities.
Source/collection of	Data is obtained through engagement with relevant/responsible programmes, consultation

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Indicator title	1.2. Number of policies to be reviewed
data	with stakeholder. Records in the form approved policies, minutes and attendance register.
Method of calculation	Counting number of policies analysed/evaluated and reviewed
Data limitations	Non-cooperation from stakeholders (internal and external)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Split from indicator 1.1
Desired performance	Higher than targeted performance. Policies reviewed to respond to current needs and service delivery priorities.
Indicator responsibility	Manager (Policy Legislation & Development Support.)

Indicator title	1.3 An Annual Policy Speech drafted for the MEC
Short definition	Departmental service delivery policy priorities, and budget speech
Purpose/importance	MEC policy speech drafted to account on the achievements of the department and indicate service delivery targets for the incoming financial year.
Source/collection of data	Data is obtained through engagement with relevant/responsible programmes. Form policy speech development task team. Records in the form of quarterly reports, MEC policy pronouncements, ANC manifesto and Lekgotla reports.
Method of calculation	Counting policy speech developed and presented by the MEC to the provincial legislature
Data limitations	Non-cooperation from various programmes in submitting and verifying information.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Higher than targeted performance. Clear policy targets pronounced and achieved.
Indicator responsibility	Manager (Policy Legislation & Development Support.)

Indicator title	1.4 Time taken to draft each policy (90 days per policy)
Short definition	Policy development cycle
Purpose/importance	To indicate the exact time by which a policy under development/review should be completed
Source/collection of data	The data is obtained through research, benchmarking, consultation with stakeholders. Records in the form of reports, minutes, and attendance register.
Method of calculation	Counting number of policies developed and reviewed
Data limitations	Non-cooperation from stakeholders (internal & external)
Type of indicator	Output

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Indicator title	1.4 Time taken to draft each policy (90 days per policy)
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher than targeted performance. Policies developed/reviewed and aligned to facilitate service delivery.
Indicator Respons	Manager (Policy Legislation & Development Support.)

Indicator title	1.5 Number of existing legislation reviewed
Short definition	Departmental Acts and Bills
Purpose/importance	To ensure that the department operates within an enforceable legislated provisions
Source/collection of data	The data is obtained through research, benchmarking, consultation with stakeholders. Records in the form of reports, minutes, attendance register and existing relevant provincial and national legislations (Acts).
Method of calculation	Counting number of departmental legislations amended or passed and gazetted by the provincial legislature
Data limitations	Non-cooperation from stakeholders (internal & external)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	As directed
New indicator	New
Desired performance	Higher than targeted performance. Legislations aligned to facilitate service delivery.
Indicator responsibility	Manager (Policy Legislation & Development Support.)

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Sub-program 1.4 – Financial Management

FINANCIAL PLANNING AND CONTROL

Indicator title	1.1 Budget submission to ensure optimal resource allocation prepared and submitted to the Accounting Officer for approval.
Short definition	Budget planning
Purpose/importance	To seek maximum possible funding and to ensure optimal allocation of same funds to the programmes
Source/collection of data	EC 5.1 and EC 4.1, Bs2, Data Base, information from the IYM, Cash Flow
Method of calculation	Programme Managers go on the ground and check estimates on expenditure as per item.
Data limitations	Level of accuracy of information as submitted by the programme managers as their inputs.
Type of indicator	Input
Calculation type	Cyclical
Reporting cycle	July – August: First budget submission, September to November: adjustment estimates, December – January: Final budget submission, February –March: Cash flow projection and budget loading papers coordination, March: budget loading.
New indicator	None
Desired performance	Availability of budget to the programme managers timeously to implement the programmes of the department.
Indicator responsibility	Programme Managers

Indicator title	1.2 In year monitoring report prepared and submitted to the Accounting Officer on a monthly basis.
Short definition	In Year Monitoring report
Purpose/importance	It is an early warning system that indicates how the department is spending its budget on a month to month basis. It seeks to advise the Accounting Officer on the extent to which the department is regarding the implementation of the planned projects.
Source/collection of data	Monthly expenditure report, HR information, Suspense account, monthly cash withdrawals and deviation explanations from programme managers.
Method of calculation	Budget less cumulative expenditure to the end of the month reported on including forward looking projections.
Data limitations	When the bas system is offline.
Type of indicator	output
Calculation type	Cumulative
Reporting cycle	15th of every month.
New indicator	None
Desired performance	Maximum service delivery within the allocated budget.
Indicator responsibility	Financial Planning and Reporting

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EXPENDITURE SERVICES:

Indicator title	1.1 Report on payment of invoices within 30 days on receipt of invoice as stipulated in PFMA submitted to the Accounting Officer on a monthly basis as part of In-Year-Monitoring report.
Short definition	Accrual report contains age analysis, quantity and the total amount of individual invoices received by the Department from Service Providers but not paid at month end.
Purpose/importance	The purpose of this report is to manage and monitor individual invoices received by the Department from Service Providers and also to calculate the time taken to settle these invoices.
Source/collection of data	All original invoices are submitted at Registry, captured in a register and submitted to Payment Section, at Payment Section these invoices are captured in a monitoring tool and on BAS or LOGIS for payment, and then attached on awaiting orders and supporting documents for payment processing and final authorization on BAS or LOGIS.
Method of calculation	Counting Method
Data limitations	Incorrect invoices from Service Providers, changing of banking details by Service Providers without notifying the Department, the use of unregistered suppliers and the irregular expenditure incurred by the Department.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Settle all invoices received in good order within 30 days.
Indicator responsibility	Manager: Financial Control

Indicator title	1.2 Time taken for payment of service benefits before and after submission to SARS (21 days per case)
Short definition	Manual payment of leave gratuities and taxes must be processed within 21 days on receipt of claim.
Purpose/importance	To ensure that exit benefits are paid timeously to the deserving beneficiaries or family members.
Source/collection of data	All exit benefits claims are submitted to Human Resource Component, captured in the register and submitted to Salary Section, at Salary Section these claims are captured in a register and processed for payment and final authorisation on BAS.
Method of calculation	Counting Method
Data limitations	Incorrect and insufficient supporting documents submitted by beneficiaries and incorrect calculation of leave gratuity or pro-rata bonus by district offices and delay in receiving tax directives from SARS.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Settlement of exit benefits within 21 days.
Indicator responsibility	Manager: Salary and Rebates

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1.4.3. Supply Chain Management (Procurement)

Indicator title	1.1 A Procurement plan to guide and regulate procurement by service delivery programmes in terms of Treasury guidelines developed
Short definition	Development of a Procurement plan in terms of treasury guidelines
Purpose/importance	To guide and regulate procurement in the service delivery programmes of the department
Source/collection of data	Data collection is guided by treasury guidelines, procurement frameworks and processes and other legal procurement frameworks
Method of calculation	Relevant procurement guidelines and treasury guidelines are recorded and consolidated for approval by the HOD and for calculation purposes
Data limitations	Inadequate compliance by some service delivery programmes
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Fully compliance by the department in line with the Treasury guidelines for improved service delivery programmes
Indicator responsibility	Senior Manager: SCM

Indicator title	1.2 Monitoring report on implementation and management of the procurement plan submitted to the Accounting Officer on a monthly basis.
Short definition	Procurement plan implementation and management monitoring report prepared
Purpose/importance	To monitor the implementation and management of the procurement plan
Source/collection of data	Data is sourced from the departmental directorates/sections and sub-directorates
Method of calculation	Submission from the sub-programmes (directorates and sub-programmes) are recorded in the consolidated document for final procurement plan
Data limitations	Inadequate submission by program and sub-programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Proper implementation of the procurement plan
Indicator responsibility	Senior Manager: SCM

Indicator title	1.3 Departmental supplier's database updated and submitted to Provincial Treasury on a monthly basis
Short definition	Updated departmental supplier's database prepared and submitted to Provincial Treasury
Purpose/importance	To comply and maintain an up to date system for fair and transparent processes
Source/collection of data	Supplier's, internal supplier database system
Method of calculation	New supplier is registered in logis to be on the departmental database
Data limitations	Incomplete supplier documentation
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing

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Indicator title	1.3 Departmental supplier's database updated and submitted to Provincial Treasury on a monthly basis
Desired performance	Fully compliance by the department to treasury regulations
Indicator responsibility	Senior Manager: SCM

Indicator title	1.4 Monitoring report on commitments management by Program Managers using the Commitment Register submitted to the Accounting Officer.
Short definition	Submission of commitment management report to the HOD
Purpose/importance	To monitor manage the departmental commitments
Source/collection of data	Program managers
Method of calculation	Each commitment report submitted is recorded in the register for calculation purposes
Data limitations	Inadequate submission of commitments reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Monitored Commitment reports beyond the set targets
Indicator responsibility	Senior Manager: SCM

Indicator title	1.5 An innovative strategy to accelerate procurement processes developed and submitted.
Short definition	Development of an innovative procurement strategy
Purpose/importance	To accelerate procurement processes in the department
Source/collection of data	Benchmark from other departments and sectors, departmental program and sub-program managers
Method of calculation	All inputs received to be recorded and consolidated to a final innovative strategy for calculation purposes
Data limitations	Poor participation of relevant stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Finally approved procurement strategy and implemented thereafter
Indicator responsibility	Senior Manager: SCM

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1.4.4. Contract and Supply Chain Management Performance Services

Indicator title	1.1 Time taken to design contracts, SLA and MOU with suppliers and partners. (3 days per document)
Short definition	Design of contracts, SLS and MOU with suppliers and partners
Purpose/importance	To measure shorten the amount of time taken to design contracts, SLA and MOU
Source/collection of data	SCM staff
Method of calculation	Improvement on time taken is recorded for calculation purposes
Data limitations	No major limitation besides outside departmental processes or legal frameworks that may delay the process
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Improvement on time taken to design contracts to 3 days per document
Indicator responsibility	Senior Manager: SCM

Indicator title	1.2 Monitoring report on Leases management by Auxiliary Services using the Lease Register submitted to the Accounting Officer.
Short definition	Preparation of Lease management report for the attention of the HOD
Purpose/importance	To monitor and manage the Leases Register of the department
Source/collection of data	Auxiliary services staff,
Method of calculation	Each Lease is recorded in the Lease Register for calculation purposes
Data limitations	No major limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Existing
Desired performance	Monitored Lease register beyond the set target
Indicator responsibility	Senior Manager: SCM

Indicator title	1.3 Supply Chain Management compliance report submitted to the Accounting Officer on a monthly basis.
Short definition	Supply chain management
Purpose/importance	To manage Supply Chain processes
Source/collection of data	Program and sub-programs
Method of calculation	Inputs are recorded and consolidated into a report for the HOD
Data limitations	No major limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Compliance Reports submitted on time to the HOD
Indicator responsibility	Senior Manager: SCM

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1.4.5. Asset Management

Indicator title	1.1 Status report on asset register developed and functional submitted to the Accounting Officer on a quarterly basis.
Short definition	An up to date Asset Register maintained
Purpose/importance	To account for all departmental assets, new acquisitions, disposals and movements of assets in order to ensure proper management and optimal usage of assets controlled and used by the department.
Source/collection of data	Information is obtained from BAS Reports, Payment vouchers, Disposal certificates (VA27) and Asset Movement Forms.
Method of calculation	Assets are recorded at cost and an excel spreadsheet is used.
Data limitations	Limitations occur when users do not inform asset management when assets are bought and delivered.
Type of indicator	Report
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Optimal management of departmental assets
Indicator responsibility	Senior Manager: Asset Management

1.4.6. Internal Control Unit

Indicator title	1.2 Annual compliance management plan completed and approved by the Risk and Compliance Committee
Short definition	Development and Implementation of risk management plan
Purpose/importance	To ensure that risks are management adequately
Source/collection of data	The data is sourced from managers per branch
Method of calculation	Risks are recorded in the Risk Register
Data limitations	Inadequate participation by management
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Quarterly reviewal of risks
Indicator responsibility	Senior Manager

Indicator title	1.2 Annual compliance management plan completed and approved by the Risk and Compliance Committee
Short definition	Development and Implementation of compliance management plan
Purpose/importance	To ensure that there is adherence with legislation and prescripts
Source/collection of data	The data is sourced from staff per branch
Method of calculation	Orders and payments are recorded in the register on a monthly basis
Data limitations	Non adherence to prescribed processes and procedures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

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New indicator	Existing
Desired performance	Compliance
Indicator responsibility	Senior Manager

Sub-Programme 1.5: Communication

Indicator title	1.1 A Communication Plan aligned to the Policy Speech to ensure proper marketing of the departmental programmes implemented
Short definition	<i>A Communication Plan developed</i>
Purpose/importance	To have a clear plan on how the department will communicate the programmes of the department
Source/collection of data	The information is collated from the Policy Speech, mid-term reports, and annual reports of the department.
Method of calculation	Information received is presented and recorded for the purposes of calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	To ensure that the communication plan is reviewed annually
Indicator responsibility	Senior Manager Communication

Indicator title	1.2. Development and implementation of an integrated public participation plan in order to inform stakeholders about departmental programmes
Short definition	Integrated public participation plan
Purpose/importance	To development and implement an integrated public participation plan with the stakeholders including strategic partners in order to inform about the programmes of the Department.
Source/collection of data	The information is collated from the Provincial and Departmental events calendar
Method of calculation	Number of public participation sessions held
Data limitations	Reliability of cooperation with stakeholders is beyond Departmental control
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To ensure that the departmental stakeholders are consulted and informed about the departmental programmes. Higher performance than the target is desired.
Indicator responsibility	Senior Manager Communication

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PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

2.1. Engineering Services

Indicator title	1.1 Number of agricultural engineering advisory reports prepared.
Short definition	Establish client requirements and preferences assess user needs and recommend options.
Purpose/importance	Prepare and finalise the project concept in accordance with the brief and prepare initial cost estimate.
Source/collection of data	Project files and reports from districts.
Method of calculation	Number of advisory reports compiled and submitted.
Data limitations	The technical capacity of available staff could impact on the quality of the reports. The availability of relevant information from other programmes to compile advisory reports will have an impact on the timeous completion of reports.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Existing.
Desired performance	Performance that is higher than target is desirable.
Indicator responsibility	Chief Engineers in districts.

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

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

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

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2.2. Land Care

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

Indicator title	1.2. Number of capacity building exercises conducted within approved Land Care projects
Short definition	Development and or training of beneficiaries/organized structure for effective implementation of land care programme.
Purpose/importance	To empower land users and youth on sustainable resource management
Source/collection of data	Number of workshops and training courses conducted.
Method of calculation	Count number of capacity building exercises conducted
Data limitations	High quality training manuals from presenters
Type of indicator	Output – <i>List of beneficiaries, attendance register, training manual</i>
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desirable
Indicator responsibility	Land Care Co-ordinator

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

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

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

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Indicator title	1.5. Km's of fences erected on arable and grazing lands for livestock management purposes.
New indicator	New
Desired performance	Highly desirable
Indicator responsibility	Land Care Co-ordinator

Indicator title	1.6. No. of green jobs created through Land Care
Short definition	Creation of work opportunities through a labour intensive approach and in accordance with EPWP Guidelines and Code of Good Practice
Purpose/importance	Create job opportunities to improve household income and reduce poverty
Source/collection of data	List of beneficiaries with ID numbers, proof of payment from post office
Method of calculation	Count the number of hours worked by each worker, count the number of payments made. <i>Registers, time sheets, monthly reports</i>
Data limitations	Proof of payment from Post Office is sometimes delayed to be obtained.
Type of indicator	Output –number of jobs created.
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Existing
Desired performance	Highly desirable
Indicator responsibility	Land Care Co-ordinator

2.3. Land Use Management

Indicator title	1.1 Number of applications for change of land use processed
Short definition	Data collection of the extent of land in the province
Purpose/importance	To categorise land according to its use
Source/collection of data	Desk top, Field work other Government departments and municipalities
Method of calculation	GIS & GPS
Data limitations	Lack of cooperation of municipalities and other govt departments, accessibility of data from primary sources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Qualitative land audit report with quantitative information
Indicator responsibility	Senior

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Indicator title	1.2. Number of applications for land verification purposes processed
Short definition	Confirm land data collected
Purpose/importance	Ensure validity of land data collected
Source/collection of data	Field work
Method of calculation	GIS GPS
Data limitations	Creation of suspicions and expectation by communities, Sufficient personnel numbers for verification exercise
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	New
Desired performance	Reliable land data
Indicator responsibility	Senior Manager

Indicator title	1.3. Number of applications for land allocation for residential and arable purposes processed
Short definition	Allocation / allotments for settlement planning in rural areas
Purpose/importance	Ensure proper and orderly planning of rural communities and avoidance of settlements on high potential agricultural land
Source/collection of data	Land registers, land databases, maps & field work
Method of calculation	Survey equipment e.g. measuring wheel, theodolite, GPS
Data limitations	Out dated information due to non-availability of updated maps
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	To have it done in a proper, improved & sustainable
Indicator responsibility	Senior Manager

Indicator title	1.4. Number of land and boundary disputes processed
Short definition	Description of boundaries to eliminate conflicts surrounding land boundaries in rural areas
Purpose/importance	Minimise & eliminate conflicts amongst rural communities
Source/collection of data	Maps, boundary identification books, relevant stakeholders e.g. Traditional Councils, Municipalities & other Sector Departments
Method of calculation	GPS, other survey equipment

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Indicator title	1.4. Number of land and boundary disputes processed
Data limitations	Outdated information , lack of cooperation of stakeholders
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Properly surveyed & documented boundaries and elimination of conflicts
Indicator responsibility	Senior Manager

Indicator title	1.5. Number of land ownership/ demarcation/ subdivision data captured for farm and rural land management.
Short definition	Land Information Data base
Purpose/importance	Ensure availability of land information for development purposes
Source/collection of data	Relevant stakeholders(e.g. Surveyor General, Deeds Office, Other sector departments) and field work
Method of calculation	GIS , Microsoft Access
Data limitations	Lack of cooperation from stakeholders, Outdated data / information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Reliable land Information Database
Indicator responsibility	Senior Manager

Indicator title	1.6. Number of recommendations made on subdivision/rezoning/change of agricultural land use.
Short definition	Recommendations to DAFF made on subdivision/rezoning/change of agricultural land use in accordance with Act 70 of 1970.
Purpose/importance	To Protect high value agricultural land
Source/collection of data	Recommendation/report on change of agricultural land use
Method of calculation	Soil survey, report, veld assessment report, survey of area-map
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired – to protect agricultural land against development
Indicator responsibility	Senior Manager Land Use Management

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
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Indicator title	<i>1.7. Number of farm plans developed to determine the capacity and the potential of planned enterprises within a defined production unit.</i>
Short definition	Create a farm plan so that farmers can farm more productively
Purpose/importance	Increase production on the farm
Source/collection of data	Map with work numbers
Method of calculation	Survey of area and creating a map with work numbers
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired – to improve production on farms
Indicator responsibility	Managers Land Use Management

Indicator title	<i>1.8. Applications for land assessed (virgin land) for cultivation purposes to benefit farmers</i>
Short definition	Soil survey on land that has never being cultivated before.
Purpose/importance	Inspect/determine if soils are suitable for cultivation dry-land/irrigation
Source/collection of data	Soil survey map and report
Method of calculation	Calculate the number of hectares of the area surveyed
Data limitations	Based on the figures of the previous year, take inconsideration that applications are demand driven)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired
Indicator responsibility	Managers Land Use Management

Indicator title	<i>1.9 Number of requests for veld assessment area tgo determine the carrying capacity of pastures for commercial and previously disadvantaged farmers</i>
Short definition	Veld assessment to determine the carrying capacity on the existing farm lands.
Purpose/importance	Suitability of veld for grazing and browsing purposes.
Source/collection of data	Grazing maps etc
Method of calculation	Calculate the number of hectares assessed and recommendations.
Data limitations	Based on the figures of the previous year, take into consideration that applications are demand driven
Type of indicator	Output

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.9 Number of requests for veld assessment area to determine the carrying capacity of pastures for commercial and previously disadvantaged farmers
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired
Indicator responsibility	Managers Land Use Management

Indicator title	1.10 No. of land use plans developed to determine the capacity and the potential of the planned land area
Short definition	A detailed layout planning of defined agricultural land
Purpose/importance	Efficient use of high potential agricultural land.
Source/collection of data	AGIS, Scientific papers, survey reports, maps and available farming records.
Method of calculation	Complete and improved documents.
Data limitations	Availability of GIS maps from relevant websites.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Highly desired
Indicator responsibility	Managers Land Use Management

Indicator title	1.11 Number of data sets acquired and maintained
Short definition	Information technology available to produce maps.
Purpose/importance	Authentic capturing of geo information to be maintained.
Source/collection of data	ARGIS, ARCATALOG and ARCVIEW.
Method of calculation	Calculate the number of datasets captured.
Data limitations	Maintenance of information on the websites.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired
Indicator responsibility	Managers Land Use Management

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.12. Number of maps and data sets supplied to end users
Short definition	GIS maps for planning purposes.
Purpose/importance	Production of maps to supply end users.
Source/collection of data	ARCGIS, ARCATALOG and ARCVIEW.
Method of calculation	Calculate the number of datasets captured.
Data limitations	Maintenance of information on the websites.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Highly desired
Indicator responsibility	Managers Land Use Management

2.4: Disaster Risk Management

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

Indicator title	1.2 Number of disaster relief schemes managed for assistance to disaster stricken farmers
Short definition	Relief/Assistance to farmers affected by agricultural disasters
Purpose/importance	To provide relief for farmers (especially resource poor farmers) during natural disasters that affect agricultural production
Source/collection of data	Assessment and quantification of disaster effects on farmers' agricultural production

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.2 Number of disaster relief schemes managed for assistance to disaster stricken farmers
Method of calculation	Number of disasters gazetted
Data limitations	Availability of officials for assessment and quantification of reported incidents
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Creation of relief fund for funding as and when needed. Availability of database of farmers. Payment of full assistance required
Indicator responsibility	Manager

Indicator title	1.3 Number of disaster awareness campaigns conducted to create awareness of all adverse weather condition and climate change and probable times of occurrence to farming community
Short definition	Create awareness of all adverse weather conditions & global warming phenomenon, adoption and mitigation strategies to farming community
Purpose/importance	To make farmers aware of adverse weather and planning for mitigation of their effects on farming operations
Source/collection of data	Sector Departments and relevant institutions (DAFF, Water Affairs, ARC &SAWS)
Method of calculation	Number of campaigns conducted
Data limitations	Active participation of farmers and rural communities in campaigns
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Proper timing of campaigns, Maximum number of farmers in attendance full cooperation of Sector Departments and institutions
Indicator responsibility	Manager

Indicator title	1.4 Number of agricultural conditions reports as compiled and submitted to DAFF for incorporation into National Advisory Board
Short definition	Report of overall agricultural conditions in the field of operation of farmers in the province
Purpose/importance	To enable decisions to be taken on impending disasters and mitigate against their effects
Source/collection of data	Field visits
Method of calculation	Number of reports submitted by field officers and forwarded to DAFF
Data limitations	Broad definition of the situation on the ground
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.4 Number of agricultural conditions reports as compiled and submitted to DAFF for incorporation into National Advisory Board
Desired performance	To be able to get accurate conditions information from all local municipalities
Indicator responsibility	Manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

3.1: Farmer Settlement and Development

Indicator title	1.1 Number of farm assessments completed
Short definition	Signed off reports on farm assessments outlining farming activities and resources (e.g. natural, infrastructure, finances, and management) as a tool for development. Farm assessments will be based on the available frameworks at the provincial level.
Purpose/importance	To determine the suitability of the production area
Source/collection of data	Signed off assessment reports placed on file
Method of calculation	Simple count
Data limitations	Demand driven (The delivery of farm assessments is directly dependant on the number of requests received).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly Changed
Desired performance	Higher performance is desired (May indicate an increased contribution to the pace of land utilization and support to the farming community).
Indicator responsibility	Sub-Programme Manager

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

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

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

Indicator title	1.4 Number of fencing projects completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers
Short definition	To facilitate procurement and installation of fencing to all projects for the previously disadvantaged beneficiaries.
Purpose/importance	To provide fencing to high potential agricultural land to control movement of livestock in order to implement proper veld and crop management practises by previously disadvantaged farmers.
Source/collection of data	Farm Plans, Monthly, Quarterly and annual progress reports from Municipal Managers,
Method of calculation	Calculation of number of fencing project planned based on approved application form by relevant district and provincial committees.
Data limitations	The extent of productivity to qualify for inclusion in measurement of the number of fencing projects could be subjective
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Improve crop and livestock production and job creation
Indicator responsibility	Senior Manager-PIMS and District Managers-PIMS

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.5 No of irrigation projects (covering 200ha) completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers.
Short definition	Facilitation, Planning, procuring and installation of appropriate equipment for approved irrigation projects to increase crop production levels
Purpose/importance	To ensure optimum use of irrigable-agricultural land to contribute to food security and poverty alleviation.
Source/collection of data	Application forms from Local Municipal Coordinators and reliable soil and water reports from Resource Planning
Method of calculation	Soil and water samples collected, tested and analysed
Data limitations	Reliability of soil and water analysis results
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Promote food security and job creation
Indicator responsibility	Senior Manager –PIMS and Manger- PIMS

Indicator title	1.6 Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development efficiencies
Short definition	To facilitate procurement and installation of fencing to all projects for the previously disadvantaged beneficiaries.
Purpose/importance	To provide fencing to high potential agricultural land to control movement of livestock in order to implement proper veld and crop management practises by previously disadvantaged farmers.
Source/collection of data	Farm Plans, Monthly, Quarterly and annual progress reports from Municipal Managers,
Method of calculation	Calculation of number of fencing project planned based on approved application form by relevant district and provincial committees.
Data limitations	The extent of productivity to qualify for inclusion in measurement of the number of fencing projects could be subjective
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Improve crop and livestock production and job creation
Indicator responsibility	Senior Manager-PIMS and District Managers-PIMS

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.7 Number of mechanization units* maintained to increase productivity of crop enterprises practiced by previously disadvantaged farmers
Short definition	Maintenance of Tractors and equipment managed as assets of the Department and deployed in ploughing and related mechanisation services.
Purpose/importance	To maintain mechanisation equipment in a serviceable state
Source/collection of data	The data is obtained by filing and recording the maintenance procured from service providers.
Method of calculation	Record the incidents of maintenance procurements.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing indicator - continues without change from the previous year
Desired performance	Actual performance should be equal to targeted performance
Indicator responsibility	Program manager

Indicator title	1.8 Number of animal production facilities completed to support dairy, poultry and piggery enterprises practised by previously disadvantaged farmers
Short definition	Coordinate planning, procurement and implementation of animal production facilities to increase production levels in dairy, poultry and piggery enterprises
Purpose/importance	To ensure optimum use of animal facilities that will add value in the agricultural and rural economic sector
Source/collection of data	Data is obtained from Application forms, Farm and Needs Analysis Reports provided by Managers Coordination from Local Municipalities
Method of calculation	Bill of quantities, approved specification by engineers
Data limitations	Availability of Strategic partner where commercial agricultural production is practised and access to land by previously disadvantaged farmers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Increased food security and also promote economic growth
Indicator responsibility	Senior Manager-PIMS and Manager PIMS

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.9 Number of climate control structures completed to increase production levels in areas where intensive crop production is practised by previously disadvantaged farmers
Short definition	Facilitation, planning, Procuring and erection of hydroponic tunnels for intensive crop production
Purpose/importance	To increase crop production where conventional methods cannot be practised in order to produce out of season and/or all year round crops and to promote economic growth
Source/collection of data	Data on climatic and soil conditions for that specific area is obtained by sourcing reports from Resource planning
Method of calculation	Approved specification from the engineers for the erection of climate control structures
Data limitations	Reliability of data on climatic and soil condition could be a limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Production high quality horticultural crops all year round to promote economic growth and job creation
Indicator responsibility	Senior Manager –PIMS and Manager –PIMS

Indicator title	1.16 No of EPWP jobs created in support of rural development in previously disadvantaged farming areas
Short definition	No of temporary and permanent jobs created in construction of infrastructure projects
Purpose/importance	To support poverty alleviation through providing employment to the previously unemployed
Source/collection of data	The data is obtained by recording names and ID numbers of workers and recording work completed and time worked
Method of calculation	The number of persons (jobs created) are recorded through the documentation of work completed and the ID numbers and names of the workers that are paid for the work.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing indicator - continues without change from the previous year
Desired performance	Actual performance should be equal to targeted performance
Indicator responsibility	Program manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

3.2: Extension and Advisory Services

Indicator title	1.1. Number of agricultural demonstrations facilitated to practically educate farmers
Short definition	Practical illustration of agricultural activities
Purpose/importance	Provide capacity building to farmers in order to improve production
Source/data collection	Records obtained from extension officers during facilitation of demonstrations
Method of calculation	Reports on the number of demonstrations facilitated
Data limitations	Climatic conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Increased yield through capacity building
Indicator responsibility	District Managers Extension

Indicator title	1.2. Number of functional commodity groups supported for institutional management of farmer development
Short definition	Collective of farmers with a common vision/interest
Purpose/importance	To provide technical / financial support to commodity groups
Source/data collection	Data is obtained from extension officers during visits to commodity groups
Method of calculation	Reports on number of commodity groups supported
Data limitations	Enabling conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Sustainability of commodity groups
Indicator responsibility	District Managers Extension

Indicator title	1.3. Number of farmer's days held to transfer technology, awareness of development programmes and policies
Short definition	Gatherings initiated by farmers for their support and development
Purpose/importance	To strengthen good relations with all relevant stakeholders
Source/data collection	Data is obtained from extension officers during farmers days
Method of calculation	Reports on number of farmers days held
Data limitations	Enabling conditions
Type of indicator	Output
Calculation type	Cumulative

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.3. Number of farmer's days held to transfer technology, awareness of development programmes and policies
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Access to information and services
Indicator responsibility	District Managers Extension

Indicator title	1.4 Number of production plans drawn for farmer enterprise development
Short definition	Guiding document for enterprise development
Purpose/importance	To ensure improved gross margins
Source/data collection	Data is obtained from extension officers and specialists
Method of calculation	Reports on production plans drawn
Data limitations	Competent and committed officers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Improved production
Indicator responsibility	District Managers Extension

Indicator title	1.5 Time-taken to complete a production plan (30days per plan)
Short definition	Gathering where farmers showcase and compete for their produce
Purpose/importance	To ensure global competitiveness
Source/data collection	Data is collected from show coordinating committees
Method of calculation	Reports on the number of shows conducted
Data limitations	Availability of budget
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	High quality produce
Indicator responsibility	District Managers Extension

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.6 Number of agricultural shows organized to encourage farmer to farmer approach
Short definition	Agricultural Shows organised for farmers
Purpose/importance	To encourage farmers to farmer approach and improve their knowledge
Source/data collection	Communication is made with the farmers via Extension Officers. Data is received from the extension officers
Method of calculation	All shows to be undertaken are recorded in the work plan for calculation purposes
Data limitations	Budget constraints and other resources such as human and machinery
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Fully participation of farmers in organised agricultural shows
Indicator responsibility	District Managers Extension

Indicator title	1.7 Number of informative and educational gatherings organized and attended to improve image and professionalism.
Short definition	Information sharing sessions by professionals through seminars, conferences, symposiums, congresses and workshops
Purpose/importance	To have informed extension personnel on matters relating to their profession
Source/data collection	Data is collected through invitations and calls from professional bodies
Method of calculation	Number of informative gatherings attended and initiated
Data limitations	Approval and budget limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Capacitated and well informed extension personnel
Indicator responsibility	District Managers Extension

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	<i>1.8. Number of reports submitted on ERP as per national guideline pillars; recruitment, ICT, re-skilling and reorientation, image and professionalism, visibility and accountability.</i>
Short definition	Progress report on revitalisation of extension profession
Purpose/importance	Indication of progress made on ERP budget for the development of extension services
Source/data collection	Data is obtained through reports submitted by districts
Method of calculation	Number of reports ERP submitted
Data limitations	Budget
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Submission of reports on time
Indicator responsibility	District Managers Extension

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

3.3 Food Security

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

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

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.3 Number of hectares planted to field crops to produce food and improve income
Short definition	Area of fields in approved programmes which have been planted to food crops
Purpose/importance	Primarily the production of food for household food security
Source/collection of data	Reports of Field assessment of application and monthly reports of assigned extension worker
Method of calculation	Cumulative
Data limitations	Inaccurate assessment of field areas, where GPS has not been used
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The set target to be attained
Indicator responsibility	Sub-programme manager

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

TECHNICAL INDICATORS FOR 2012/13

PROGRAMME 4: VETERINARY SERVICES

4.1. Animal Health

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

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

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.3 Number of official veterinary movement documents issued
Short definition	Documents include all forms of documentation that may be used to facilitate movement of animals and animal products or other agricultural related products for disease control purposes. Documents may include movement permits, health certificates and passports, etc
Purpose/importance	For disease control purposes
Source/collection of data	Copies of Permits OR Registers
Method of calculation	Simple count
Data limitations	Demand-driven (Dependent on requests from animal owners to move their animal)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

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

Indicator title	1.6 Number of sheep treated twice for sheep scab and improve wool clip
Short definition	Sheep scab treatments done
Purpose/importance	To control spread of sheep scab to increase the wool clip
Source/collection of data	Sheep are collected at a central point, treated with an approved sheep scab remedy and the numbers recorded in stock registers
Method of calculation	The dosed sheep are counted and recorded in the daily work return of the AHT
Data limitations	No reference to individual owners
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.7 Number of cattle dipped for external parasites to reduce incidents of tick-bone disease
Short definition	Cattle are dipped for external parasite control
Purpose/importance	Cattle are dipped for external parasite control thus reducing the incidence of tick borne diseases
Source/collection of data	Cattle are brought to a dip tank for dipping, counted and recorded in a stock register.
Method of calculation	Dipped animals are counted and recorded in the daily work return of the AHT
Data limitations	Cattle counting sometimes done by farmers.
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Sub-Programme 4.2: Export Control

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

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.2 Number of internal and external audits
Short definition	Internal and external audits of export establishments
Purpose/importance	To monitor and evaluate compliance with export requirements
Source/collection of data	Export establishments are evaluated by a multidisciplinary team, for compliance with export requirements using a pre-determined framework. The audit report is shared with the management of the establishment for implementation of the recommendations.
Method of calculation	An audit report (internal or external) is issued for every audit and copies are counted and filed.
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Fewer
Indicator responsibility	Responsibility manager

Indicator title	1.3 Number of samples collected for residue monitoring at export establishments
Short definition	Samples are collected for testing for residues in meat
Purpose/importance	To comply with import requirements of our international trading partners
Source/collection of data	Samples are collected from meat, recorded on a submission form for dispatch to the laboratory
Method of calculation	The number of samples collected are recorded prior to forwarding to the laboratory
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Fewer
Indicator responsibility	Responsibility manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	<i>1.4 Tons of meat exported (Ostrich and game) to promote participation of farmers in export markets</i>
Short definition	Tons of meat exported (Ostrich and game)
Purpose/importance	To quantify potential foreign exchange earnings from meat exported
Source/collection of data	Copies of Export certificates and internal movement certificates are filed
Method of calculation	Tons exported are calculated from certificates, recorded and filed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Indicator title	<i>1.5 Number of export establishments and farms registered for export purposes</i>
Short definition	Export establishments registered
Purpose/importance	To facilitate exportation of animal products
Source/collection of data	Export establishments are registered for exporting and a copy of the registration certificate is filed.
Method of calculation	Registration certificates are counted
Data limitations	No limitations
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.1 A contingency plan and Standard Operation Procedures document developed and reviewed for rapid response to disease outbreak
Short definition	Contingency plans and Standard Operating Procedures (SOP) are developed and reviewed
Purpose/importance	To prepare for rapid response to disease outbreaks
Source/collection of data	Copies of contingency plans and SOP
Method of calculation	Counting of contingency plans and SOP
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Lower
Indicator responsibility	Responsibility manager

Indicator title	1.2 Controlled diseases awareness campaigns facilitated
Short definition	Controlled diseases awareness campaigns facilitated
Purpose/importance	To educate and inform public
Source/collection of data	Record of awareness campaigns are kept (ie attendance registers, programme, photographs)
Method of calculation	Record of awareness campaigns are counted
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Indicator title	1.3 Number of Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage
Short definition	Develop and maintain an Indigenous Knowledge Systems database
Purpose/importance	To preserve ethno-veterinary heritage
Source/collection of data	Database
Method of calculation	Verify existence of database
Data limitations	None

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.3 Number of Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Indicator title	1.4 Number of sessions held to increase visibility of the department to the communities
Short definition	Enhance the visibility of Veterinary Services through, Exhibitions , Road Shows, Special Events, in the Directorate , Department and Province
Purpose/importance	To ensure that the Veterinary Services ,with all its units and functions, is known among all stakeholders in the Province and beyond
Source/collection of data	Pre-and Post-event documentation and reports. Evaluation reports on quality and quantity post event
Method of calculation	Reports: Customer/ community / stakeholder feed back
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Monthly/Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility Manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

4.3 – Veterinary Public Health

Indicator title	1.1 Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)
Short definition	Abattoirs registered as complying with regulations
Purpose/importance	To ensure that all abattoirs are registered in terms of the Meat Safety Act.
Source/collection of data	Abattoir owner submits an application form to the local VPH office who inspect the facility. The application form, recommendation form, and proof of payment are forwarded to Manager VPH for issuing of registration certificate.
Method of calculation	Count number of certificates issued.
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Indicator title	1.2 Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)
Short definition	All visitations to abattoirs excluding meetings, consultations and sampling.
Purpose/importance	To monitor that all registered abattoirs maintain the minimum hygiene standards as set out by the Meat Safety Act
Source/collection of data	Meat inspectors submit inspection reports, HAS reports and checklists on inspected abattoirs;
Method of calculation	Count inspection reports, HAS reports and checklists
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.3 Number of facilities processing animal products and by-products inspected
Short definition	Facilities for processing animal products and by-products inspected
Purpose/importance	To monitor hygiene standards
Source/collection of data	Meat inspectors submit report on inspected facilities
Method of calculation	Count reports submitted
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Indicator title	1.4 No. of interactions and investigations on illegal slaughter to respond to Section 7 of the Meat Safety Act (Act 40 of 2000)
Short definition	Investigation on alleged illegal slaughter activities and visits to butcheries to check authenticity of meat sold.
Purpose/importance	To ensure that meat sold to the public comes from registered abattoirs as per the Meat Safety Act, 2000 thereby safeguarding human health from food borne diseases.
Source/collection of data	Meat Inspectors visit butcheries and investigate alleged cases of illegal slaughtering activities and submit reports and inspection checklists.
Method of calculation	Count reports and checklists submitted
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

4.4 – Vet Laboratory Services

Indicator title	1.1 Number of control audit reports in compliance with ISO 170-25
Short definition	Audit reports of laboratory performance
Purpose/importance	To show and maintain compliance of the laboratory tests and equipment to the National and International Norms and Standards
Source/collection of data	Internal and external audit reports of laboratory functions
Method of calculation	By counting the audit reports
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Indicator title	1.2 Number of specimen tested for diagnostic purposes
Short definition	Specimens tested for evidence of disease and contaminants
Purpose/importance	To establish the disease status of an individual animal, flock or herd
Source/collection of data	Laboratory register and submission forms
Method of calculation	Count number of sampled indicated on the submission forms
Data limitations	None
Type of indicator	Inputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Indicator title	1.3 Number of specimen tests for diagnostic purposes
Short definition	Tests performed to confirm evidence of disease or contaminants
Purpose/importance	The tests are performed for purpose of diagnosing diseases or contaminants
Source/collection of data	The reports on the test results
Method of calculation	Count the number of tests performed on samples
Data limitations	None
Type of indicator	Output

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.3 Number of specimen tests for diagnostic purposes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	Higher
Indicator responsibility	Responsibility manager

Livestock Development

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

Indicator title	1.2 No of cows/heifers successfully inseminated using artificial insemination
Short definition	Artificial insemination for genetic improvement.
Purpose/importance	Artificial insemination and embryo transfers are reproductive technologies that provide farmers improved semen and/embryos at least cost as the costs of keeping a live bull are eliminated or reduced.
Source/collection of data	Requests from district offices especially targeting dairy herds. Reports from State veterinarians (SV) on pregnancy diagnosis (PD) and number of females that are pregnant.
Method of calculation	Number of animals inseminated tallied against animals that are certified pregnant and conceive a live calf.
Data limitations	Absence of state veterinarians to do PD's.

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TECHNICAL INDICATORS FOR 2012/13**

Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	SM:LI

Indicator title	1.3 No of artificial insemination workshops facilitated to increase reproductive capacity of livestock by farmers
Short definition	Livestock development workshops facilitated with particular focus on AI
Purpose/importance	To engage farmers and introduce the benefits of utilising AI as means of minimising costs of production whilst maximising the use of semen from a bulls of proven superior genetic potential.
Source/collection of data	Workshops attendance register, invitation, workshop report
Method of calculation	The number of workshops held will be added up with total number of farmers engaged per workshop.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	SM:LI

Indicator title	1.4 No of personnel capacitated for reproductive biotechnology (AI & embryo transfer)
Short definition	Reproductive biotechnology knowledge transfer
Purpose/importance	To prepare the veterinarians and capacitate them in order for these officials to be ready to do embryo transfers and artificial insemination on a bigger scale.
Source/collection of data	Training reports
Method of calculation	Count number of trainings conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator responsibility	SM:LI
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Indicator title	1.5 No of ostrich raised to slaughter weight (90-110 Kgs)
Short definition	Ostrich raised to slaughter weight
Purpose/importance	To formally induct farmers to the ostrich niche market by ensuring that they are able to grow three day old ostrich chicks to slaughter weight. This ensures economic participation of emerging farmers in agriculture through primary ostrich production and value chain addition and beneficiation in the ostrich industry.
Source/collection of data	Klein Karoo International, records from farmers for number of chicks signed for on delivery, post mortem reports from Peddie SV office.
Method of calculation	The chicks will be weighed in periodically and the changes in feed conversion ratios will be tracked and matched to the weight gains
Data limitations	Availability of chicks.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	SM:LI

Indicator title	1.6 No of farmers farming indigenous chickens commercially; supported with technical advice
Short definition	Farming with indigenous chickens
Purpose/importance	To ensure promotion of indigenous farming system at a commercially level
Source/collection of data	Participating farmers
Method of calculation	Count farmers with indigenous chickens
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher
Indicator responsibility	SM:LI

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

PROGRAMME 5: TECHNOLOGY RESEARCH & DEVELOPMENT SERVICES

Sub-programme 5.1: Research

Indicator title	1.1 Number of research projects implemented which address specific production constraints
Short definition	Number of new, ongoing and completed research projects addressing the commodity production constraints.
Purpose/importance	To ensure that appropriate and scientifically sound research plans are developed that address commodity production constraints as well the needs of the farming community
Source/collection of data	Approved proposals by research committees; research protocol; annual progress report / final report
Method of calculation	Calculation of number of project plans ongoing from previous year new projects and projects closing
Data limitations	None
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Credible and registered research project plans that overcome commodity production constraints
Indicator responsibility	Senior Manager and Scientific Manager

Indicator title	1.2 Number of scientific papers published
Short definition	Number of scientific papers published. These are refereed papers published by an accredited national or international scientific journal.
Purpose/importance	To publish results and conclusions from trials to inform scientific communities and extension on new technologies
Source/collection of data	Research trial, literature
Method of calculation	Calculation of number of scientific publication accepted for publication in accredited national or international scientific journals
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Research project implemented yielding results aimed at overcoming commodity production constraints
Indicator responsibility	Senior Manager and Scientific Manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.3 Number of presentations made at scientific events.
Short definition	Presentations (papers, key note addresses and posters) made at scientific conferences, symposium and seminars
Purpose/importance	To communicate results to scientific communities on conclusions and results of research conducted and to collaborate with scientists
Source/collection of data	Abstracts published in congress proceedings
Method of calculation	Calculation of number of platform and poster presentations
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Research project implemented yielding results that address commodity production constraints are finally completed as per prescribed protocol and the results communicated and disseminated
Indicator responsibility	Senior Manager and Scientific Manager

Indicator title	1.4 Number of semi-scientific papers published
Short definition	These are refereed papers published by an accredited national or international semi-scientific journal.
Purpose/importance	To effectively communicate scientific results and conclusions to scientific communities, farmers and extension services.
Source/collection of data	Research trial, literature
Method of calculation	Calculation of number of articles/papers published
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through the development of best practice technologies or systems
Indicator responsibility	Senior Manager and Manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.5 Soil fertility & grazing capacity maps developed for sustainable resource utilisation
Short definition	Report on area surveyed through natural inventory projects to estimate soil fertility and grazing capacity
Purpose/importance	To provide natural resource information to communities to improve crop production and veld management practices
Source/collection of data	Data collected (soil samples and veld surveys) and survey reports
Method of calculation	Number of reports written
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	To enhance agriculture production through the development of best practice technologies or systems
Indicator responsibility	Senior Manager and Scientific Manager

Indicator title	1.6 Report on research projects responding to “climate smart agriculture”
Short definition	To report on efforts to develop climate smart technologies to mitigate climate change impacts
Purpose/importance	To alleviate the impact of climate change on vulnerable communities and farmers
Source/collection of data	Research reports and publications generated from research conducted through Programme 5
Method of calculation	Number of reports
Data limitations	None
Type of indicator	Reports
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved developmental interventions and resource allocation to rural communities
Indicator responsibility	Senior Manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.7 Report on the investigation towards the establishment of gene banks
Short definition	Conservation of indigenous genetic material related to crop production, animal husbandry, pastures and other agricultural activities
Purpose/importance	To conserve indigenous genetic material that may be lost through climate change and desertification
Source/collection of data	Genetic collected material preserved in gene banks. Reports on research conducted relating to gene banks
Method of calculation	Number samples collected and research projects
Data limitations	None
Type of indicator	Reports
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Conservation of indigenous genetic material for future use
Indicator responsibility	Senior Manager

Indicator title	1.8 Report on freshwater aquaculture project developed
Short definition	Viability of fish production under artificial conditions
Purpose/importance	To establish sustainable fish production enterprise that contributes towards increased food security
Source/collection of data	Literature and other trials
Method of calculation	Report written
Data limitations	None
Type of indicator	Report
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Increased food security
Indicator responsibility	Senior Manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.9 Recommendations on indigenous knowledge on farming systems
Short definition	Information gathering on indigenous knowledge accumulated over time and not documented
Purpose/importance	To obtain the information, adapt and utilize for the advancement of development programmes
Source/collection of data	Communities and research trials
Method of calculation	Reports
Data limitations	None
Type of indicator	Report
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Improve and adapt agricultural farming systems
Indicator responsibility	Senior Manager

Indicator title	1.10 Recommendations on integrated food security
Short definition	Provision of informed technical advice for proper implementation of food security programmes
Purpose/importance	To enhance food security
Source/collection of data	Communities, farmers and research trials
Method of calculation	Reports
Data limitations	None
Type of indicator	Report
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Increase food for consumption in the communal areas
Indicator responsibility	Senior Manager

Indicator title	1.11 Report on suitable legumes for rehabilitating & improving production of abandoned lands
Short definition	Research done on old lands reclamation
Purpose/importance	To improve fodder production from degraded rangelands in order to increase animal production
Source/collection of data	Literature and research trials
Method of calculation	Reports
Data limitations	None
Type of indicator	Report
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Increase feed for animals in the communal areas
Indicator responsibility	Senior Manager

Indicator title	1.12 Number of soil samples analysed to determine suitability of soils
Short definition	Number of soil samples submitted by farmers and researchers for analyses in the laboratory
Purpose/importance	To determine the nutrient status of soils for fertilizer recommendations and land use planning
Source/collection of data	Extension services, farmers and researchers
Method of calculation	Number of soil samples analyzed
Data limitations	None
Type of indicator	Output

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.12 Number of soil samples analysed to determine suitability of soils
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Fertiliser recommendations for improved production practices
Indicator responsibility	Senior Manager and Scientific Manager

Indicator title	Number of plant/feed samples analysed
Short definition	Number of plant/feed samples submitted by farmers and researchers for analysis in the laboratory
Purpose/importance	To determine the nutrient status of plants for fertilizer recommendations and animal feed supplements recommendations
Source/collection of data	Extension services, farmers and researchers
Method of calculation	Number of plant and feed samples analyzed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Improve nutrient status for plants and feed
Indicator responsibility	Senior Manager and Scientific Manager

Indicator title	Number of water samples analysed
Short definition	Number of water samples submitted by farmers and researchers for analysis in the laboratory
Purpose/importance	To determine the irrigation suitability of water samples
Source/collection of data	Extension Services, farmers and researchers
Method of calculation	Calculation of number of water samples submitted
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Improved quality of water for irrigation purposes
Indicator responsibility	Senior Manager and Scientific Manager

Indicator title	Number of provincial research stakeholder analysis report and participation in research coordination services
Short definition	Research Stakeholder Analysis Report
Purpose/importance	To verify research agenda and available research resources in the Province in order to avoid research duplication
Source/collection of data	Reputable research institutions or units in the Eastern Cape
Method of calculation	Number of reports
Data limitations	None
Type of indicator	Document is an output
Calculation type	Cumulative
Reporting cycle	Annually

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

New indicator	Existing
Desired performance	Good and effective working relations and partnerships
Indicator responsibility	Senior Manager

Indicator title	Number of Provincial and District socio-economic overview surveys
Short definition	Provincial and District Profiles
Purpose/importance	Inform Department about Provincial and District level of development
Source/collection of data	Secondary literature and reports
Method of calculation	Documents
Data limitations	None
Type of indicator	Report
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Inform Department about state and level development
Indicator responsibility	Senior Manager

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

Indicator title	Number of situational analysis developed for Strategic Planning
Short definition	Provincial Socio-economic Profile
Purpose/importance	Inform Department Strategic Planning and factor information to reviewed Strategic Plan and APP
Source/collection of data	STATSSA and other reputable literature
Method of calculation	Number of reports
Data limitations	None
Type of indicator	Reports
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Credible Strategic Plan and APP
Indicator responsibility	Senior Manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

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

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

Sub-programme 5.2: Technology Development and Transfer Services

Indicator title	1.1 Number of technologies developed from Crops and Plant Research
Short definition	Develop technologies from Crops and Plant Production Research publications.
Purpose/importance	To develop technologies that will address crops and plant production constraints
Source/collection of data	Final research report, published scientific and semi scientific paper, literature and existing technology
Method of calculation	Calculation of number of crops and plant production technologies developed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new crops and plant production technologies.
Indicator responsibility	Senior Manager and Manager

**DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13**

Indicator title	1.2 Number of technologies developed from Animal Research
Short definition	Develop technologies from Animal Research publications.
Purpose/importance	To develop technologies that will address animal production constraints
Source/collection of data	Final research report, published scientific and semi scientific paper, literature and existing technology
Method of calculation	Calculation of number of number of technologies developed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new animal technologies.
Indicator responsibility	Senior Manager and Manager

Indicator title	1.3 Number of technologies developed from Pasture Research
Short definition	Develop technologies from Pasture Research publications.
Purpose/importance	To develop technologies that will address pasture production constraints
Source/collection of data	Final research report, published scientific and semi scientific paper, literature and existing technology
Method of calculation	Calculation of number of number of technologies developed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new pasture technologies.
Indicator responsibility	Senior Manager and Manager

Indicator title	1.4 Number of presentations made at technology transfer events
Short definition	Presentations made at technology transfers events (farmers days, information days, walk about, industry events, study groups, seminars etc)
Purpose/importance	To transfer knowledge at technology transfer events
Source/collection of data	Final research report, published scientific and semi scientific paper, literature and existing technology
Method of calculation	Calculation of number of technologies
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new information.
Indicator responsibility	Senior Manager and Manager

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM
TECHNICAL INDICATORS FOR 2012/13

Indicator title	1.5 Number of demonstration trials conducted
Short definition	Trials conducted to demonstrate the results of a technology (e.g. a new variety of maize including demonstration of a new recommendation of fertilizer, stocking rates etc.)
Purpose/importance	To demonstrate the outcomes of the developed technology in a visual format.
Source/collection of data	Existing technology
Method of calculation	Calculation of number of demonstration trials conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through adoption and application of new technologies.
Indicator responsibility	Senior Manager and Manager

Indicator title	1.6 Number of articles in popular media
Short definition	Articles published or broadcasted in the popular media.
Purpose/importance	To disseminate information in a user friendly format to the farmers.
Source/collection of data	Final research report, published scientific and semi scientific paper, literature and existing technology
Method of calculation	Calculation of number of articles in popular media conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new knowledge.
Indicator responsibility	Senior Manager and Manager

Indicator title	1.7 Number of information packs developed
Short definition	Research based and technology development information packs developed / revised for the client base.
Purpose/importance	To develop information packs for the ease of distribution to the extension personnel to disseminate to farmers.
Source/collection of data	Brochures, Leaflets, Pamphlets.
Method of calculation	Calculation of number of information packs developed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new information.
Indicator responsibility	Senior Manager and Manager

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Indicator title	1.8 Number of brochures developed to address production constraints.
Short definition	Research and technology based brochures developed / revised for the client base.
Purpose/importance	To develop brochures for dissemination of information to client base.
Source/collection of data	Final research report, published scientific and semi scientific paper, literature and existing technology
Method of calculation	Calculation of number of brochures developed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new information from developed brochures.
Indicator responsibility	Senior Manager and Manager

Indicator title	1.9 Number of videos produced for technology transfer
Short definition	Production of videos from research and technology transfer events conducted.
Purpose/importance	To ensure that a database of research and technology development activities conducted is readily available for future referencing.
Source/collection of data	Research, technology transfer, and specific departmental events.
Method of calculation	Calculation of number of videos developed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new information from developed videos.
Indicator responsibility	Senior Manager and Manager

Indicator title	1.10 Number of new books purchased
Short definition	Purchasing of new books for clients.
Purpose/importance	To ensure availability of books for clients.
Source/collection of data	Book suppliers.
Method of calculation	Calculation of number of books purchased.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new information from books.
Indicator responsibility	Senior Manager and Manager

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Indicator title	1.11 Number of journal subscriptions maintained
Short definition	Maintain all journals subscribed to.
Purpose/importance	To ensure availability of journals to clients.
Source/collection of data	Journal suppliers.
Method of calculation	Calculation of number of journals subscribed to.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new information from journals.
Indicator responsibility	Senior Manager and Manager

Indicator title	1.12 Number of journals articles acquired to address information needs
Short definition	Do interlibrary services to acquire journal articles for clients.
Purpose/importance	To ensure availability of required information which is not available at Dohne
Source/collection of data	Other libraries and journal suppliers.
Method of calculation	Calculation of number of journal articles acquired.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture production through provisioning of new information from acquired articles.
Indicator responsibility	Senior Manager and Manager

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Sub-Program 5.3: Infrastructure Support Services

Indicator title	1.1 Number of research infrastructure provided
Short definition	Research farms provided to research section
Purpose/importance	To ensure availability of research farms in different climatic zone of the province.
Source/collection of data	Research farms
Method of calculation	Calculation of number of research farms
Data limitations	None
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture research through provisioning of areas to do research.
Indicator responsibility	Senior Manager and Manager

Indicator title	1.2 Number of research infrastructure maintained.
Short definition	Do regular infrastructure maintenance and upgrading as support to research sections.
Purpose/importance	To ensure that the condition of research infrastructure is kept in the functional state
Source/collection of data	Research farms.
Method of calculation	Calculation of number of research farms maintained.
Data limitations	None
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance agriculture research through provisioning of functional and usable infrastructure.
Indicator responsibility	Senior Manager and Manager

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Program 6: AGRICULTURAL ECONOMICS SERVICES

6.1: AGRI-BUSINESS SUPPORT & DEVELOPMENT

Indicator title	1.1 Number of applications for agricultural co-operatives and commodity groups established and supported for collective farming processed
Short definition	Workshop, training and support farmers to establish and manage appropriate institutions for a specific need
Purpose/importance	To enable farmers to access collective benefits
Source/collection of data	Completed Registration forms that have been submitted to the relevant authority
Method of calculation	Count numbers of forms submitted
Data limitations	The time taken to approve application, data reliability in terms of individuals participating
Type of indicator	Output
Calculation type	Annually Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Higher performance is preferred
Indicator responsibility	District Manager Agricultural Economics

Indicator title	1.2. Number of applications for partnerships Agriculture Black Economic Empowerment (Agri-BEE), Community Public Private Partnership (CPPP) and Public Private Partnership (PPP) facilitated towards their establishment
Short definition	PPPs, CPPP exposed to opportunities
Purpose/importance	Create, empower and provide opportunities for PDI
Source/collection of data	Minutes, attendance registers where decisions were taken on potential partnerships
Method of calculation	Number of Partnerships counted
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased sustainable partnerships
Indicator responsibility	Senior Manager

Indicator title	1.3. No. of loans and investments opportunities facilitated to support subsistence & smallholder farmers.
Short definition	Smallholders accessing finance
Purpose/importance	Facilitate, access to finance to farmers who cannot afford the prime lending rate

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Source/collection of data	Records of farmers applied for agribusiness loans from financial institutional
Method of calculation	Count the number of loans facilitated for smallholder farmers
Data limitations	Limited information on farmer background esp. credit profile
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Increased number of farmers accessing loans
Indicator responsibility	District Manager

Indicator title	1.4. Number of existing commercial enterprises (including agro-processing) supported and facilitated
Short definition	Commercial enterprises supported
Purpose/importance	To provide technical and business support to agri-businesses
Source/collection of data	Records of minutes, attendance registers, signed client contact forms
Method of calculation	Count the number of agri-business enterprises supported
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Increased number of enterprises supported
Indicator responsibility	District Manager

Indicator title	1.5. Number of Agri-Businesses supported with agricultural economic services towards accessing markets..
Short definition	Agri-Businesses supported to access markets
Purpose/importance	To provide agricultural economic information to make it easier to access markets
Source/collection of data	Records of minutes, attendance registers, signed client contact forms
Method of calculation	Count the number of agri-business enterprises provided with market information
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Increased number of agri-business enterprises supported to access market
Indicator responsibility	District Manager

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Indicator title	1.6 Number of clients supported with agricultural economic advice
Short definition	Clients refer to farmers, agribusinesses and other stakeholders and interested parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions.
Purpose/importance	To enable clients to make informed decisions in agri-business support and development
Source/collection of data	Client Contact Form OR Register (Farmers Day) OR Database of Client Enquiries OR Trip Itinerary OR Attendance register OR Market Information
Method of calculation	Simple count
Data limitations	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title	1.7 Number of agricultural economic studies conducted
Short definition	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated.
Purpose/importance	To enable clients to make informed decisions in agri-business support and development
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Availability of reliable and timeous information from clients and specialists
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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6.2: Macroeconomics Support

Indicator title	1.1. Number of business plans developed to support agricultural businesses to source funding
Short definition	Developed Business plans to sources funds for farmers
Purpose/importance	To develop business plans to source internal and external funds to establish/improve agribusinesses and small businesses
Source/collection of data	Hard and soft copies of business plans
Method of calculation	Count the number of business plans completed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Number of business plans to implement projects/enterprises and to access funding
Indicator responsibility	District Manager

Indicator title	1.2. Number of Feasibility studies in 6 districts on market canters for establishment of market centers. (Tsolo junction, PSJ dairy market center)
Short definition	Developed feasibility study documents
Purpose/importance	To develop feasibility studies for market centre establishment
Source/collection of data	Hard and soft copies of feasibility studies
Method of calculation	Count the number of feasibility study documents completed
Data limitations	Intergovernmental coordination, insufficient personnel
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Number of feasibility study documents to establish market centres
Indicator responsibility	District Manager

Indicator title	1.3. Economic data bases developed and maintained to enable farmers and stakeholders to make informed decision.
Short definition	Collected economic date organised in specific format
Purpose/importance	To have data available and up to date to help clients make informed decisions
Source/collection of data	Secondary and primary will be collected from role players in the industry using relevant instruments of data collection(e.g questionnaires, internet etc)
Method of calculation	Number of data bases developed
Data limitations	Reliability of information, insufficient personnel , ease of accessing information

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Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Increased Number of data bases developed
Indicator responsibility	District Manager

Indicator title	1.4. Number of macro economic information request responded to
Short definition	Verbal or written information
Purpose/importance	To compile information at the request of stakeholders for any purpose that is within the operations of the directorate
Source/collection of data	pamphlets, leaflets, brochures, email, client contact forms
Method of calculation	Count the number of hard copies and soft copies given out to clients on request
Data limitations	Availability of information on time in the required format
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	99% of request responded to at any given time
Indicator responsibility	Senior Manager

Indicator title	1.5. Number of macroeconomic reports developed and disseminated
Short definition	Macro-economic reports developed
Purpose/importance	To develop macro-economic reports to aid policy making on Rural Development and Agrarian Reform initiatives
Source/collection of data	Use of available data bases, primary and secondary sources
Method of calculation	Count the number of macro-economic reports completed
Data limitations	Insufficient personnel to do research, means of accessing data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Increased number of macro- economic reports completed on each district
Indicator responsibility	Senior Manager

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Indicator title	1.6. Number of farmers accessing markets as the result of better market information
Short definition	Provide farmers with market access opportunities
Purpose/importance	to enable farmers to have improved market access
Source/collection of data	Farmer Training records submitted (from the database) by each training centre and consolidated at Head Office to reflect the number of courses and workshops presented; number of famers linked to the markets.
Method of calculation	Each course and workshop attended is recorded for calculation of every farmer who attended; each farmer linked to the market is recorded.
Data limitations	No envisaged limitation on availability of data
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	All producers should have access to markets
Indicator responsibility	District Manager

Indicator title	1.7 Number of enterprise budgets updated for agri-business planning.
Short definition	Updated enterprise budget
Purpose/importance	To provide clients with current production information
Source/collection of data	Primary and Secondary Data
Method of calculation	Count number of enterprise budgets updated
Data limitations	Poor record keeping by clients
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Increased Number of updated enterprises
Indicator responsibility	District Manager

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Indicator title	1.8. Number of new enterprise budgets developed for agri-business planning.
Short definition	Developed enterprise budgets
Purpose/importance	To enable informed micro- level business decision making
Source/collection of data	Primary data
Method of calculation	Count the number of new enterprise budgets
Data limitations	Poor record keeping from clients
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Increased Number of new enterprises
Indicator responsibility	Manager Head Office

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PROGRAM 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

7.1: Higher Education and Training (HET)

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

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

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Reporting cycle	Half yearly
New indicator	No
Desired performance	The indicator helps in determining the qualification based levels of students to make them ready for employment.
Indicator responsibility	Programme Manager

Indicator title	1.3. Number of Agricultural Educators re-skilled on Agricultural Science Education
Short definition	Number of Departmental technical Officers trained in specialized skills to address the pre-determined competency gaps linked to their professional expert requirements
Purpose/importance	To empower, re-skill and offer in-service training technical officers in specialised skills to address the competency gaps to improve the level of service delivery to the farming communities.
Source/collection of data	Records submitted (from the database: attendance registers, PDP's, attendance and competence certificates including Recognition of Prior Learning) by each training centre and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	Total number of officers trained, re –skilled and attended in-service is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database as this will be in accordance with Quality Management System
Type of indicator	Output
Calculation type	In accordance with Workplace Skills Plan.
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator helps in determining the skills base of technical officers for enhancing performance levels.
Indicator responsibility	Programme Manager

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7.2: Further Education and Training (FET)

Indicator title	1.1. Learners completing accredited skills programmes
Short definition	Number of learners completing agricultural learnership programme based on SAQA standards.
Purpose/importance	Determine the increased skill base of agricultural projects that will add value in the agriculture and rural economic sector
Source/collection of data	Farmer Training records submitted (from the database) by each Service Provide, training centre and consolidated at Head Office to reflect the number of learners trained.
Method of calculation	Each individual attended a course (accredited) is recorded for the purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Annually
New indicator	No
Desired performance	The indicator help in determining the skill based levels of project beneficiaries– and an increased number farmers with qualification indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

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

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Indicator title	1.2. Number of learners completing accredited short courses
	and an increased number of learners with qualifications indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

Indicator title	1.3. Number of learners completing non-accredited short courses
Short definition	Number of farmers completing non- accredited short courses
Purpose/importance	To address the specific training needs required by learners to enhance their potential to obtain the specific skills.
Source/collection of data	Farmer Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	Each course (non-accredited) presented is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries– and an increased number of learners with skills indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

Indicator title	1.4 Number of farms/projects mentored according to the DAFF Guidelines on wool, ostrich , milk and red meat enterprises in order to farm profitable
Short definition	Number of farmers mentored on specific enterprises.
Purpose/importance	To capacitate the farmers with specific skills on a continuous basis so as to enable them to improve their production levels.
Source/collection of data	Records submitted (from the database: No of visits, daily work plans, performance records, attendance registers, registration forms, certificates) by each mentor and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	The number of farmers mentored is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year

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Indicator title	1.4 Number of farms/projects mentored according to the DAFF Guidelines on wool, ostrich , milk and red meat enterprises in order to farm profitable
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries on a continuous basis– and an increased number of farmers with skills indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

Indicator title	1.5 No of rural development vocation trainees coordinated in rural community skilling programme to gain skills (mechanical/, electrical / textile/construction) through SETAs & training institutions.
Short definition	Number of community members skilled on mechanical, electrical, textile and construction.
Purpose/importance	To empower the rural communities with skills for income generation, enhance the rural livelihoods and improve their standards of living.
Source/collection of data	Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	Each course presented is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of rural communities and to improve their socio- economic status.
Indicator responsibility	Programme Manager

Indicator title	1.6 Number of Military Veterans trained in specialised agricultural skills
Short definition	Number of military veterans skilled on specialized skills.
Purpose/importance	To empower the veterans with skills for income generation, enhance the rural livelihoods and improve their standards of living.
Source/collection of data	Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	Each skills program presented is recorded for purposes of the calculation

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Indicator title	1.6 Number of Military Veterans trained in specialised agricultural skills
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator helps in determining the skills base levels of the military veterans and to improve their socio- economic status.
Indicator responsibility	Programme Manager

Indicator title	1.1 Number of Farm-Workers completing accredited training to gain appropriate skill and obtain credits towards recognised qualification
Short definition	Number of farm workers completing accredited short courses
Purpose/importance	To address the specific training needs required by farm workers to enhance their potential to obtain the specific skills and qualifications.
Source/collection of data	Farm worker Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and accredited service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	Each course (accredited) presented is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries– and an increased number of farm workers with qualifications indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

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