



**ANNUAL
PERFORMANCE
PLAN 2018 | 19**

LIST OF ACRONYMS

AC	Advisory Council
APP	Annual Performance Plan
BRICS	Brazil, Russia, India, China and South Africa
CASP	Comprehensive Agricultural Support Programme
CRDP	Comprehensive Rural Development Programme
DRDAR	Department of Rural Development and Agrarian Reform
DRDLR	Department of Rural Development and Land Reform
DTI	Department of Trade and Industry
ECRDA	Eastern Cape Rural Development Agency
EC	Eastern Cape
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
EXCO	Executive Council
FET	Further Education and Training
FMCMM	Financial Management Capability Maturity Model
GDP	Gross Domestic Product
GPS	Global Positioning Systems
GITO	Government Information Technology Office
GIS	Geographic Information System
GVA-R	Gross Value Add of Republic of South Africa
Ha	Hectares
HDI	Human Development Index or Historical Disadvantage Individual
HET	Higher Education and Training
HIPPS	High Impact Priority Projects
HRD	Human Resources Development
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IFSS	Integrated Food Security Strategy of South Africa

LIST OF ACRONYMS

IGR	Intergovernmental Relations
ISO	International Standards Organization
IMF	International Monetary Fund
LSU	Live Stock Unit
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MINMEC	Minister Member of Executive Council
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPL	Member of the Provincial Legislature
MPAT	Management Performance Assessment Tool
NAMC	National Marketing Council
NDP	National Development Plan
NERPO	National Emergent Red Meat Producers organization
NQF	National Qualifications Framework
PAHC	Primary Animal Health Care
PERSAL	Personnel and Salaries System
PFMA	Public Finance Management Act
RDS	Rural Development Strategy
RED-Hubs	Rural Enterprise Development Hubs
SA	South Africa
SDG	Sustainable Development Goals
SERO	Socio Economic Review and Outlook
SIPs	Strategic Integrated Projects
SMME	Small Medium Micro Enterprise
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
TB	Tuberculosis
Q	Quarter
WHO	World Health Organization

FOREWORD

The Annual Performance Plan (APP) is guided by the National priorities namely, National Development Plan, Provincial Development Plan, Medium Term Strategic Framework priorities as reflected in the strategic plan that contains all the government priorities. The Annual Performance Plan is the guiding document outlining the vision, the mission, strategic goals, strategic objectives, performance indicators and annual targets the department plans to achieve.

The Department is committed to implement the Rural Development Strategy pillars through effective coordination of the various sectors of the economy as well as to make a meaningful contribution to specific pillars such as land reform, agrarian reform & food security, and non-farm rural economy thus enhancing the quality of life of the rural communities. The mega project approach enshrined in the Agriculture Policy Action Plan (APAP) provides a critical consideration for agro-processing and value addition which shall influence the marketing of agricultural products. An effective agriculture production system triggers sustainable livelihoods and sustained rural development.

This is the second year of implementing the Agricultural Economic Transformation Strategy ensuring increased crop and animal production. At the centre of the Strategy implementation are farmers (subsistence & smallholder farmers) whose capabilities are being increased making them independent commercial farmers in their own right.

In the past financial year, the agricultural sector has been severely affected by drought. Food prices are increasing and this threatens food security. Poor communities and those residing in rural areas are under pressure to spend the higher proportions of their income on food. The effect of the drought on the economy is exacerbated by the weak rand and high interest rates. The department will continue to conduct surveillances throughout the province in order to ensure readiness when weather conditions change.

The Department is confident that the plan will meet the aspirations of the stakeholders and beneficiaries in the rural areas. I hereby submit the Annual Performance Plan which serves as the Department's business plan for the financial year 2018/19, which is derived from the Five Year Strategic Plan.

Together we move South Africa forward.



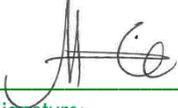
MR M. QOBOSHIYANE (MPL)

MEMBER OF THE EXECUTIVE COUNCIL: RURAL DEVELOPMENT AND AGRARIAN REFORM

OFFICIAL SIGN-OFF

It is, hereby, certified that, this **Annual Performance Plan 2018/19** has been developed by the management of the Department of Rural Development and Agrarian Reform (DRDAR) under the guidance of Hon MEC Qoboshiyane. It was prepared in line with the Strategic Plan 2014-2019 and accurately reflects the performance targets which will be achieved over the period within the available resource allocation.

Mrs N. Tungata



Signature:

Chief Financial Officer
27 February 2018

Mr B.B. Magwentshu



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Chief Director: Strategic Management
27 February 2018

Mr L.L Ngada



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Accounting Officer
27 February 2018

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Member of the Executive Council
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**PART A
STRATEGIC
OVERVIEW**

1. UPDATED SITUATIONAL ANALYSIS

1.1. Situational Analysis

The South African agriculture sector contributes to only 10% of formal employment. Drought is a severe problem in the country and due to aridity, around 13.5% of the land can be used for crop production, among which only 3% is considered as high potential land. Over the last few decades, food consumption pattern in South Africa has shifted towards a western-oriented diet and is expected to record robust growth during the forecast period. South Africa is one of the world's largest producers of chicory root, grapes, maize, castor oil seed, pear, fiber crops, and sisal. Maize contributes to 36% of gross value of the South African field crops (Agriculture in South Africa 2017-2022).

One of the drivers of agricultural growth is that the population is expected to reach 82 million by 2035. Food production or imports must double to feed the expanding population, and production needs to increase using the same or fewer natural resources. Naturally, there is a huge demand for food crops from the consumer side. The major constraint is inadequate financing of agriculture has been a major impediment to the sector, especially for smallholder farmers, their organizations, and small and medium agro-enterprises which lack basic financial services.

In the Eastern Cape, a total target of 300 000 ha were planned for crop production by the end of the current term of government. To date with a collective effort of public and private sector and NGO's, 201 000 ha of maize were planted with a projected yield of 600 000 tons by the end of 2017 season (DAFF Crop Estimates 2017).

The broader national horizon for economic transformation of the rural economy takes a tune from the National Development Plan (vision 2030). In order to achieve an integrated and **inclusive rural economy**, the department been working with industry partners, in particular; with Grain SA, GFADA, Whip-hold, Citrus Growers of SA, Deciduous Fruit SA amongst others in the agricultural commercial production in land reform areas and communal areas. The advantage thereof is focused provision of economic agricultural infrastructure, job creation, skills development and improved production efficiencies across the sector.

The 2030 vision for the Eastern Cape is of *"flourishing people in a thriving province"*:

- In 2030 a growing and inclusive economy creates employment for most of those that seek it and there are reduced inequalities of income and wealth.
- By 2030 all people have sufficient food and nutrition, shelter, water, sanitation and other basic services.
- In 2030 the Eastern Cape is characterised by liveable and vibrant communities where people can exercise democratic freedoms and where birthplace does not have to determine one's destiny.

Eastern Cape Economy

The Eastern Cape has experienced a decline in the manufacturing sector with three consecutive negative growths in 3Q 2016, 4Q 2016 and 1Q 2017. Only agriculture and mining sectors grew during the 1st quarter of 2017 contributing 2% to Eastern Cape GDP (Table 1).

Table1: Sector contribution to Provincial GDP

	1Q 2016	2Q 2016	3Q 2016	4Q 2016	1Q 2017
Agriculture	-7.2	-5.9	2.4	3.1	23.2
Mining	-23.9	13.2	4.5	-9.6	17.1
Manufacturing	0.6	7.6	-3.3	-3.1	-3.4
Electricity	-3.5	-0.8	0.4	5.9	-2.4
Construction	0.9	0.3	1.0	0.8	-1.3
Trade	1.5	1.3	-2.2	2.0	-4.3
Transport	-0.4	2.2	1.7	2.7	-1.3
Finance	1.1	1.9	0.9	1.3	-1.0
Community	1.2	1.8	1.5	1.1	-0.1
Government	1.2	0.9	1.5	0.2	-0.4
All industries	0.7	2.1	0.0	0.7	-1.4
Taxes – Subsidies	-3.2	3.1	1.6	-0.1	-0.7
GDPR	0.3	2.2	0.1	0.6	-1.4

Source: ECSECC (2017)

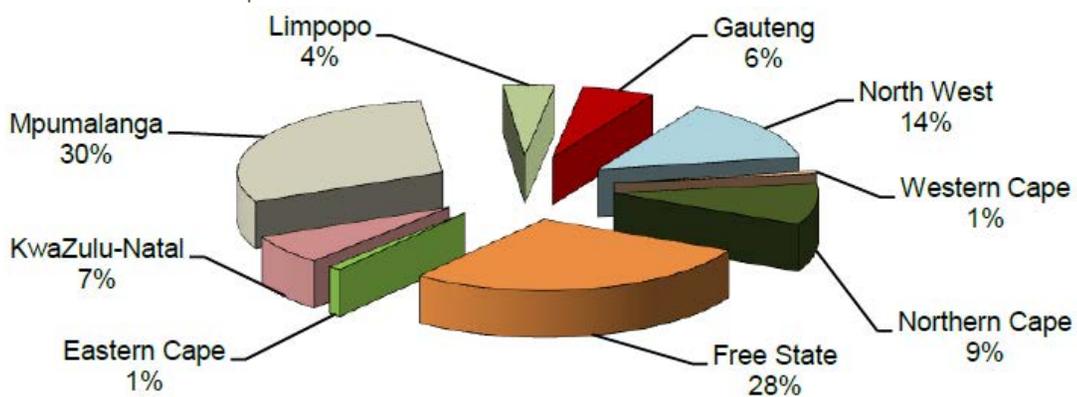
Due to a sharp contraction experienced in both secondary and tertiary sectors in the EC, the seasonally adjusted quarterly real GDP declined by R798 million to R232 376 million in the first quarter of 2017. The contraction in the secondary and tertiary sectors, which contribute 98% to the provincial economy, poses a challenge in our economy landscape hence there is a great need to diversify the provincial economy, particularly in the productive sectors including agriculture (ECSECC, 2017).

Commodity contributions

Maize production

Maize is a staple food and major feedstuff for animals, although the province only contribute 1% in maize produced in the country (figure 2). White maize is primarily used for human consumption while yellow maize is mostly used for animal feed production. Given the importance of this commodity and province's favourable climate conditions to produce more maize, expansion on the commodity is inevitable

Figure 2: Distribution of the maize crop. 2015/16



Source: DAFF. 2016

Citrus Expansion

South Africa is the 13th largest producer in the World but 2nd largest exporter. Citrus accounts for 40% of SA fruit exports and R14 billion (2016) contributed to total gross value of SA agricultural production. The Eastern Cape and Western Cape are 'cooler' citrus growing areas and production is mainly on Navel oranges, Valencia, soft citrus and lemons. This is an export industry which not only creates employment, but generates foreign earning through a the competitive advantage of the Eastern Cape. Furthermore, the Province is the second largest producer of citrus as illustrated with the red bar in figure 1 below.

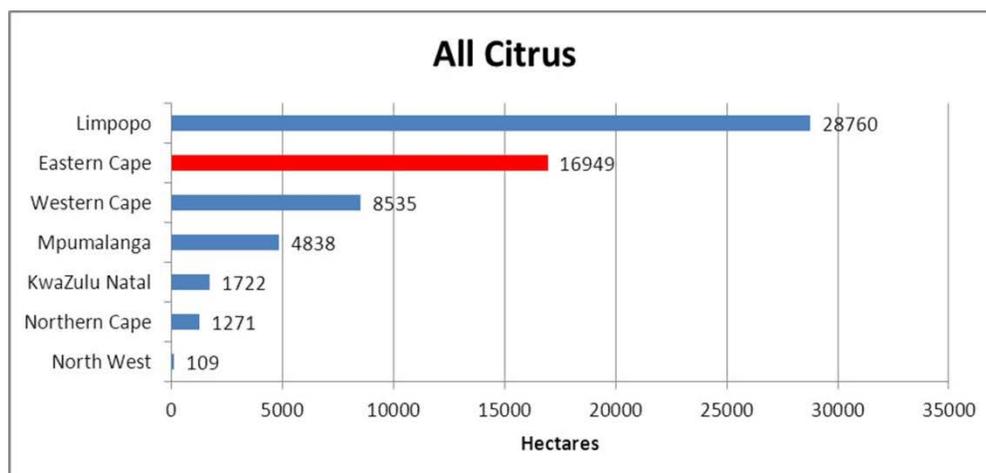
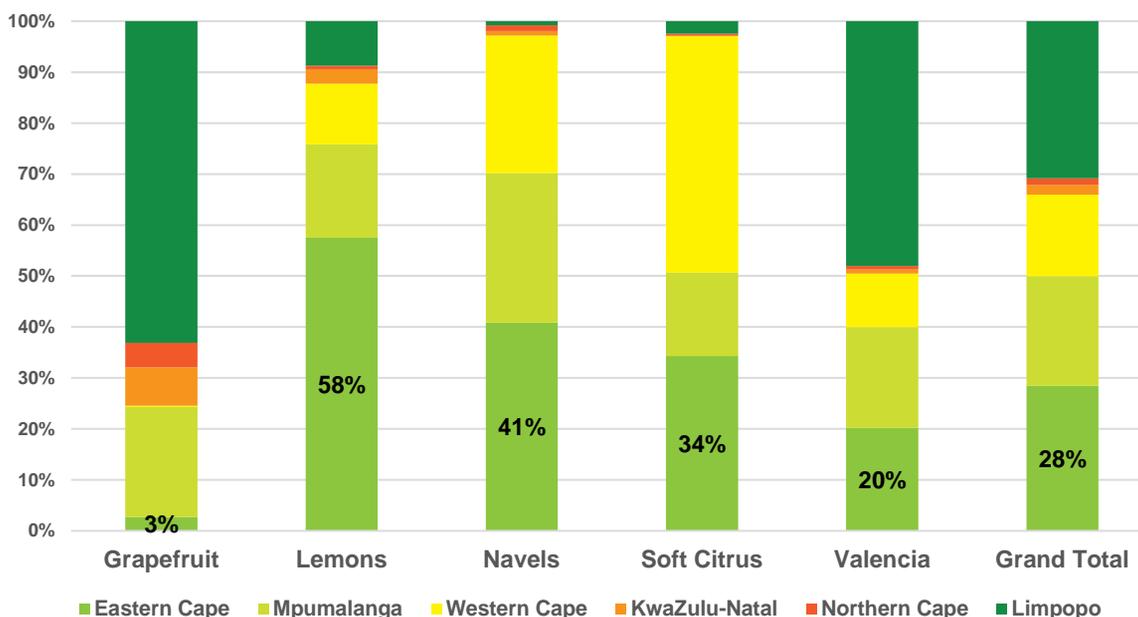


Figure 1: Levels of citrus production per province

Out of the 16 949 ha projected in figure, only 1 927.36 are in the hands of the 36 smallholder producers in the Eastern Cape. The production areas in the Eastern Cape include the Sundays River, Patensie, Raymond Mhlaba and Ngqushwa Municipalities, with Sundays River having the lion's share. The Keiskamma Valley farmers have been operating for years without Global GAP accredited citrus pack shed and this has led to the intervention through the construction of the state of the art citrus pack shed in Ripplemead. The plan which identifies ± 800 ha for the expansion of primary production to efficiently utilise the new pack shed in the Keiskamma Valley has been done.

The volumes packed so far exceeds the 2016's of 107 million cartons; and there are few weeks left before the season ends and the final figure may not be far from the original estimate of 122.7 million cartons, although the mix favours soft citrus, lemons and Valencia at the expense of navels (CGA, 29 September 2017). Oranges were selling at an average price of R120/ carton, soft citrus at R150/ carton and lemon at R450/carton. The job opportunities created by the industry in the current season are estimated at ± 100 000 (CGA, 2017)



Opportunities in the Citrus industry

The citrus industry in the Eastern Cape is well organised in primary production and the value adding, whereby the farms and packing facilities are commercially operated. However the size and the sensitive nature of the industry open doors for value chain opportunities in the province. The following have been identified as opportunities that can be exploited by the entrepreneurs in the Eastern Cape in support of the citrus industry.

- **Input supply**
 - **Fertilizer manufacturers:** fertilizers form the highest cost incurred by farmers in the production of fruit and this is currently imported from other provinces.
 - **Pesticides manufacturers:** The regulations imposed Good Agricultural Practices has led to the customized spraying program to improve fruit quality into internationally acceptable standards. The chemicals for fruit maintenance are imported from other provinces.
- **Expand production:**
 - **Nursery –** There are six nurseries in the Eastern Cape which supply seedlings even to other provinces but are still lacking transformation.
- **Value addition**
 - **Juice processing:** especially in the Keiskamma Valley for wastage that is can feed livestock. This might as well benefit farmers by selling the wastage at a minimal fee.
 - **Citrus food products (jams, beverages etc.)**

Development plans in the next two years

In the 2017/18 financial year, the Department in partnership with Citrus Growers' Association as a strategic development partner target adding 50 ha expansion and support of 250 ha with production inputs to 36 smallholder farmers. In the next two years, the Department is targeting 166 ha citrus orchard expansion and 138 ha pre-harvest maintenance of orchards. The budget of R 22,48 million is required by the Department to achieve the targeted support for citrus development.

Milk

Current Status

Milk is the fifth largest branch of the farming industry in South Africa, with National Gross Value of Production at R 12.7 billion. There are 1593 milk producers in South Africa, producing about 3 158 000 Tons of milk. The producer income is estimated at R 10, 5 billion and investment capital estimated at R13, 5 billion. There are about 1593 national producers. Milk production offers in the region of 34 000 jobs per year and is the fourth largest agricultural industry in South Africa. The average consumption is estimated at 54 kg per person as opposed to an average world consumption of 107 kg per person.

Table 7: Milk production per province and cows in milk per producer, specific years
(Source MPO estimates from October 2015 statutory survey)

Province	% Distribution of milk production		Number of Cows in milk per producer, 2015
	Dec 1997	Oct 2015	
Western Cape	22.9	26.5	319
Eastern Cape	13.8	30.6	863
Northern Cape	1.2	1.0	335
KwaZulu Natal	15.7	25.7	676
Free State	18.0	6.1	160
North West	12.6	4.7	141
Gauteng	4.4	2.9	277
Mpumalanga	11.0	2.1	180
Limpopo	0.4	0.4	280
TOTAL	100.0	100.0	399

Although not prominent in all the districts, dairy production forms an integral part of agricultural activities in the Eastern Cape. The Eastern Cape is the largest milk producing province in the Republic of South Africa contributing 30%. This province contributed 3.2 billion to the national gross value of production and has 262 milk producers in the Eastern Cape accounting for 9 474 00 tons of milk.

Needless to mention that the Eastern Cape is seen as the Province with the resources and climatic conditions that lends itself to the most economical dairy production systems. Serious attention should be given to the development and expansion of dairy production when future agricultural production is discussed.

OPPORTUNITIES FOR GROWTH IN EASTERN CAPE DAIRY INDUSTRY.

There's need to increase milk production. Currently there are about 214 720 dairy cows in the Eastern Cape (MPO Stats). There's a shortfall of 7 000 cows in the province to satisfy current processing facilities and market requirements of 35million liters per annum. The investment required is R340 million for both infrastructure and cows.

OPPORTUNITIES IN THE VALUE CHAIN

The following opportunities have been identified for entrepreneurs in the dairy value chain:

Primary Production

- Feed Production: feed in dairy production is one of the cost drivers. This provides an opportunity for feed production.
- Maize Cropping programme: there is an opportunity for maize producers to be linked to the dairy production through producing yellow maize that will serve as feed.

Value Addition and Agro-processing

- Pasteurization: this provides an opportunity for value addition to raw milk, especially milk from the irrigation schemes.
- Packaging: provides an opportunity for Eastern Cape entrepreneurs to venture into production of packaging material.
- Processed Milk Products: This sector is not yet transformed and this is providing opportunities for the black entrepreneurs to acquire shareholding in these businesses.(AgriBEE Fund)

Marketing and Distribution:

There is a great opportunity in marketing and logistics management of dairy products. Wool is produced throughout South Africa in the drier regions of the country. Based on annual sales, the Eastern Cape was the largest wool-producing province during 2015/16 with 12,9 million kg, followed by the Free State with 7,1 million kg, the Western Cape with 6,8 million kg, the Northern Cape with 5,0 million kg and Mpumalanga with 1,9 million kg, while 1,1 million kg were produced in the remaining four provinces. South Africa's neighbour, Lesotho, which markets its wool in South Africa, produced 5,4 million kg. South Africa produced 49,7 million kg of greasy wool (Cape Wool, Annual Report 2015/16). The Eastern Cape produced 17 million greasy wool, which makes the Eastern Cape farmers the highest earners of wool income in the country.

DECIDUOUS

There are about 2 252 deciduous producers in South Africa with the annual Turnover of about R 13.63 billion per annum. A total of 1 657 660 tons are produced with 44 % of the production exported, 26% local market and 30% processed. The total area planted is about 54 156 hectares excluding grapes and cherries. The industry provides 2 permanent jobs per hectare.

Currently the participation in deciduous production in Eastern Cape is skewed towards white commercial farmers and only 4% is owned by Africans. Pome fruit occupies more hectares amounting to 91% of the deciduous land in Eastern Cape and Stone fruit taking the remainder. The above influences the production trends as well, where, the pome fruit is leading in terms of deciduous tons produced in the province. Eastern Cape is currently producing deciduous fruit in the Langkloof area. The total number of hectares under production is 6 411 hectares of which 269 ha are produced by Africans. Eastern Cape total production for 2016 is 224 492.78 tons of deciduous fruit. The province contributed 8% to the national deciduous turnover, which amounted to R 1.09 Billion per annum.

Most of the pome fruit is produced for export market and the opposite is true for the stone fruit, with the exception of plums. There is high export market opportunity for apples in Europe, Asia, North America and the Middle East. This is based on their per Capita consumption for apples between 2013 and 2015.

CURRENT STATUS

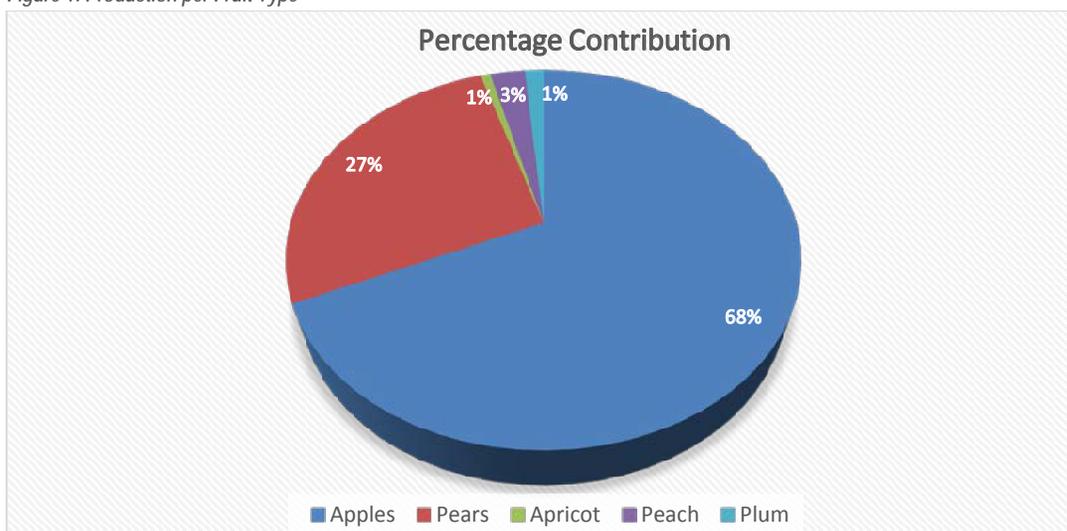
Table 1: Area Planted and Production

Fruit	Hectares	Production in Tons
Apples	4040	153361.93
Pears	1762	60414.9
Apricot	121	1625.68
Peach	271	5915.71
Plum	217	3174.56
Total	6411	224492.78

Source: Hortgro

The above Table 1 indicates that out of the total deciduous hectares in Eastern Cape, apples are leading occupying 63% of the area, followed by pears at 28% and the apricot, peach and plum are accountable for 9%.

Figure 1: Production per Fruit Type



Source: Own Calculation

The apples in the Eastern Cape are the leaders in terms of the total number of tons produced at 68% followed by pears at 27% and the remaining 4.8% is taken by apricot, peach and plum. This indicates a correlation between the area planted and the production per each fruit type.

OPPORTUNITY FOR GROWTH OF DECIDUOUS INDUSTRY IN EASTERN CAPE

Table 2: Potential Expansion

Farm Area	Potential Expansion (ha)	Establish Period (years)
Langkloof	435	1 to 5
Gubenxa	836	7 years
Total	1 271	

Table 3: Cost of Expansion

Area	Establishment (R mil.)	Non-Bearing (R mil.)	Total
Langkloof	285.8	17.4	303.2
Gubenxa	549.3	33.4	582.7
Total	835.1	50.8	885.9

The Eastern Cape has a potential for expanding deciduous production in the area currently under production in Langkloof and the establishment of new area in Gubenxa Valley. The Langkloof is a low hanging fruit because, the area is already a deciduous producing area. This means therefore that, it only requires establishment of 435 ha and that could be done in 1 to 5 years. This should also involve the replanting of the 46% old orchards. However to deal with the challenge of skewness towards white commercial farms in the industry, it is important that new areas are identified and developed. Gubenxa valley has been identified and found suitable for deciduous production. There are about 836 hectares currently identified in Gubenxa and requires R549.30 million to establish over a period of 7 years.

The above is estimated to increase the current industry turnover by R 781,461,640.00 at current prices. Over and above, the increase in turnover, job opportunities are estimated at 2 542 permanent and 3 558 temporary per annum.

OPPORTUNITIES IN THE VALUE CHAIN

The following opportunities have been identified for entrepreneurs in the deciduous value chain:

Pre-production:

- Climate and Soil analysis: an opportunity to extract graduates from provincial database of unemployed graduates.
- Laboratories Services: currently these services are mostly acquired from outside the province and this provides opportunity for entrepreneurs in this space.

Primary Production

- Soil moluments, Fertilizer and Chemicals: This are also currently sourced outside of the province, creating high cost.
- Mechanisation, irrigation, packaging material and other equipments: sourced from other provinces.

Value Addition and Agro-processing

- Juice Extraction: an expansion in area of production will create an opportunity for local entrepreneurs as there will be more waste that can be used for juice.
- Dried Fruit: Also due to expansion there will be opportunities to venture into value addition through dried fruit.

CURRENT PLANS AND SUPPORT THE NEXT FIVE YEARS

DRDAR in partnership with DFDC is planning to replace obsolete cultivars on 361 ha on land reform farms in Langkloof over a period of 5years. In the current financial year 47 ha are targeted and in the next 2years, the plan is to replace 79 ha and maintain 139 ha.

In Gubenxa Valley is 1 000 ha new deciduous fruit production region is planned to be developed over 5 yrs. In this financial year, 2 ha are targeted with 40 ha planned to be developed in the next 2 financial years.

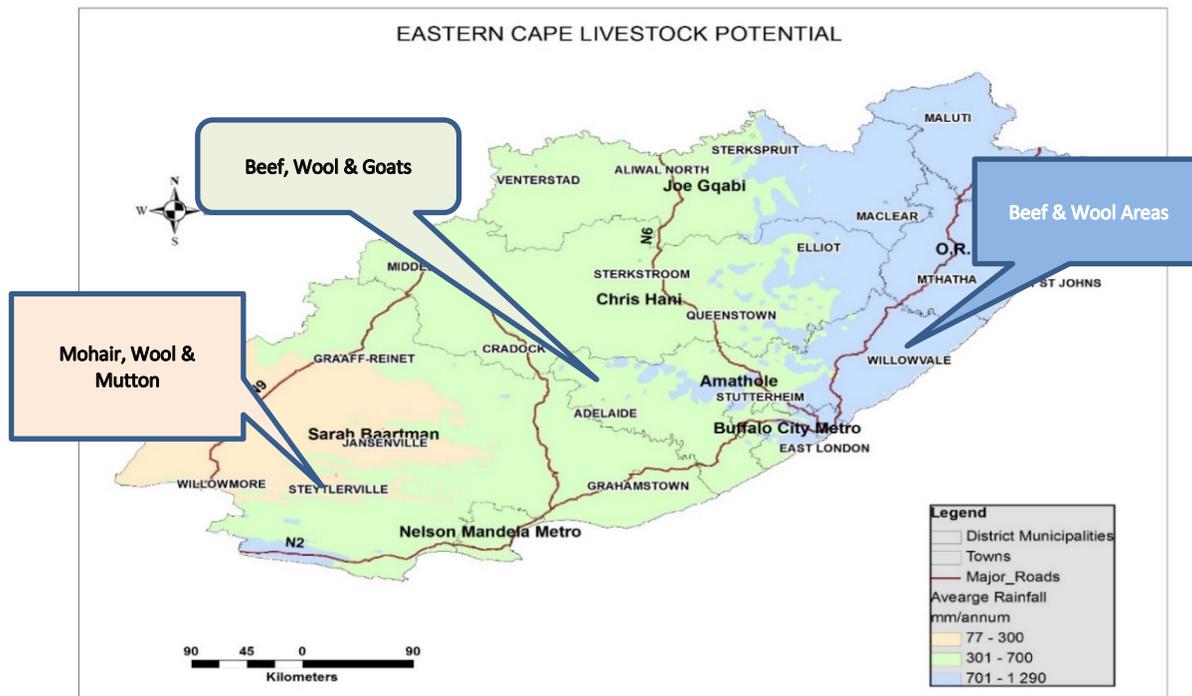
The budget required for the above is estimated at R 24.48 million per annum.

Livestock production

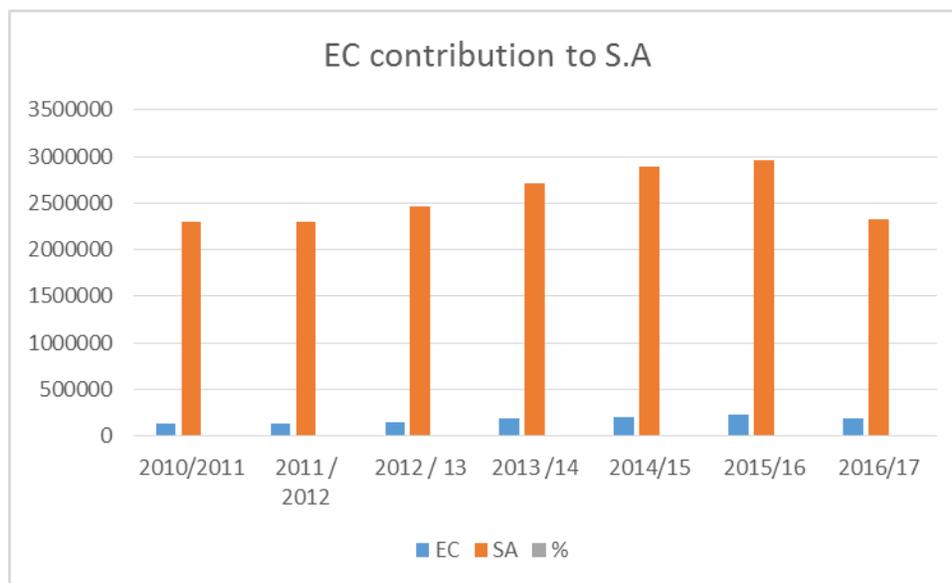
South Africa consumes 2.9 million tons of meat but produces 2.4 million tons. The country has a total number of livestock estimated at 13, 1 million cattle, 23 million sheep and 5, 5 million goats. The number of livestock slaughtered by August 2017 is estimated to be 2 330 063 cattle and 4 201 721 sheep. Demand for all meats will grow by 38% over next decade. Rate of growth for beef will increase from 15% to 28% and Lamb from <5% to 17%.

Approximately 90% of EC agricultural land is suitable for red meat production. The Province is the leader country wide in cattle (3.2 mil.), sheep (6.8 mil.) and goats R 2.121 million. The number of animals slaughtered so far this year is 182 731 cattle and 402 550 sheep. More than 75% of cattle slaughtered is finished in feedlots, thus our farmers selling weaners for finishing outside the Province.

Livestock Production Potential in EC



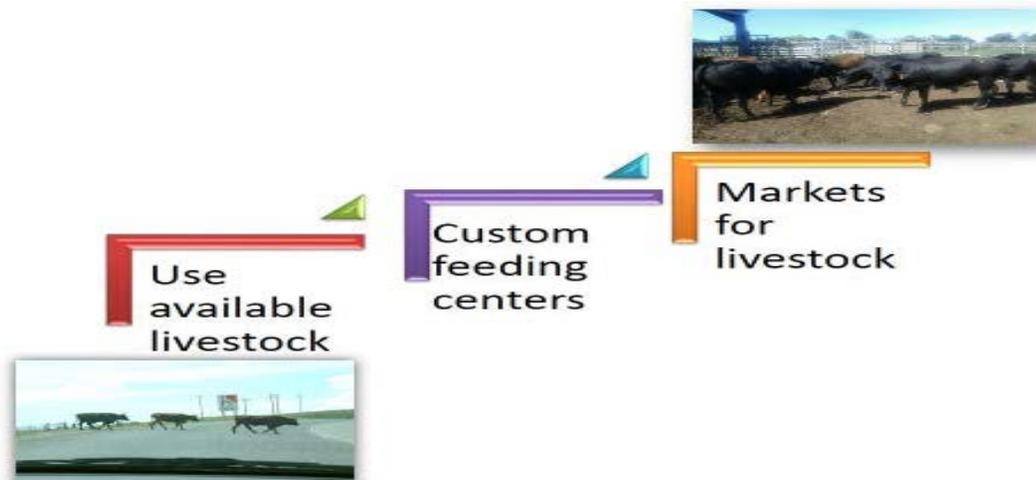
In the province O.R Tambo and Chris Hani District have a lot of beef production potential. This is due to the large number of livestock they boast. Sarah Baartman is identified to have more potential in mutton production. The Jansenville and Graaf-reinet areas have got large number of sheep and goats.



For the past three years the Eastern Cape has been contributing between 7% to 8% to the national slaughters. This is a low percentage for a province with such a large number of livestock.

Livestock Improvement through custom feeding

There is a large number of livestock in the Eastern Cape but the quality is poor due to rural communal grazing lands. There are programmes like feedlots that are aimed to improve the quality so that the meat is of higher standard for markets.



The diagram above show how the custom feeding programme works. Quality and consistence of production in communal and smallholder producers require improvement in order to make the Province top red meat producer in the country. Interventions seeks to increase off-take from this segment from 2% to 10% annually through genetic improvement, infrastructure provision and promoting market access.



The major challenge in the Eastern Cape red meat production is that, the grazing land is of poor quality. This is caused by overgrazing due to large livestock numbers. The small scale and communal sectors own 70% of the provincial figure 1,7 m cattle, 3.2 m sheep and 2.1 m goats and all these graze on communal land. This leads to poor livestock quality and poor production. The production is poor due to low calving rate, slow conceiving and weaning. The introduction of feedlots is aimed to improve the quality of livestock for market opportunities. The critical factor is the large number of animals. This is caused by farmers who are reluctant to sell their livestock. They perceive livestock production as a hobby or measure of personal more than a business opportunity. If the numbers can be reduced and feedlot system be strong, the red meat industry can perform very well in the province.

Employment Creation

The sector has always been a major employer, but employment rate has declined steadily since 2000 because of increased minimum wage and fewer commercial farmers. 245 000 employees with 1.45 million dependants are employed on 38 500 commercial farms with wages amounting to R 6 100 million. Livestock farming is the backbone of the socio-economy and provides the sustenance of most non-metropolitan towns and rural communities.

SOCIO-ECONOMIC OUTLOOK OF THE EASTERN CAPE DISTRICT MUNICIPALITIES

The narrative hereunder is the Eastern Cape Socio-Economic Review Outlook, 2017 socio-economic status data of each district municipality.

OR TAMBO

The population of O.R. Tambo was 1 447 364 in 2015, making it the most populous district in the province. As the most populous district, O.R. Tambo accounted for 20.9% of the total population of the province in 2015. The poverty headcount in OR Tambo in 2016 was 19.2%; the second highest in the province after Alfred Nzo. In 2015, the district had an unemployment rate of 26.5%, which was lower than the provincial average of 29.5%. Furthermore, the district has the 3rd largest economy in the Eastern Cape in terms of total GVA-R, contributing 10% of the total provincial output in 2015. In this District, extensive grain production linked to Mqanduli RED Hub, investment in wool infrastructure and subtropical irrigation system at Port St John will be a game changer.

ALFRED NZO

The district had a population of 849 217 people in 2015 and exhibited a population growth of 1.6% between 2014 and 2015 (2013 – 2014: 1.5%). The district had a population of 849 217 people in 2015 and exhibited a population growth of 1.6% between 2014 and 2015 (2013 – 2014: 1.5%). Alfred Nzo had the highest poverty headcount in the Eastern Cape at 25.6%, well above the provincial average of 14.4%. The district had an unemployment rate of 31%, 1.5% higher than the provincial average of 29.5%. It had the second smallest economy in the Eastern Cape in terms of total GVA-R, contributing only 4.7% of the province's output. In this District, extensive grain production linked to the Mbizana RED Hub and projects linked to the Nkantolo will be provided as a game changer.

JOE GQABI

The district had a population of 370 329 people in 2015, exhibiting a population growth of 1.7% between 2014 and 2015 (Eastern Cape: 1.5%). The district had a poverty headcount of 13.4% in 2016. And the unemployment rate of 28% was recorded which is lower than the provincial average. Joe Gqabi had the smallest economy in the Eastern Cape in terms of total GVA-R, contributing only 3.4% of the total provincial output in 2015. Strategic projects on animal and grain production will be provided to smallholder farmers.

CHRIS HANI

The population of Chris Hani grew by 1.6% between 2014 and 2015 (2013 to 2014: 1.5%), increasing to 837 404 persons in 2015 accounting for 12.1% of the total Eastern Cape population in 2015. The district had a poverty headcount of 16.4% in 2016; the fourth highest in the province. Chris Hani had the highest unemployment rate in the province, with approximately 45.2% of the labour force classified as unemployed in 2015 compared to the Eastern Cape unemployment rate of 29.5%. Also, the district has the smallest economies in the Eastern Cape, accounting for 7.8% of the total provincial GVA in 2015. Irrigation system infrastructure support and production of vegetables will be provided together with the deciduous fruit infrastructure provision for 13 farmers at Gibengxa Valley.

AMATHOLE

The district's population rose steadily in the last year reaching 942 612 in 2015. The poverty headcount in Amathole was 18.7% in 2016; the third highest in the province after Alfred Nzo and O.R. Tambo. The district had an official unemployment rate of 34.8% (5.3% higher than the provincial average of 29.5%). Furthermore, the district had a comparatively small economic output in 2015, having the 3rd lowest GVA-R in the Eastern Cape. The expansion of grain production in partnership with Whiphold in Centane will be supported as well as the completion of the pack-shed at Ripplemead in Ngqushwa, pineapples and chicory support to smallholder farmers.

SARAH BAARTMAN

The district recorded a population growth rate of 1.2% in 2015 (2014: 1.2%), and accounted for only 6.7% of the total provincial population. The poverty headcount in Sarah Baartman was 4.2% in 2016; the second lowest in the province after BCM. Furthermore, the district had the second lowest unemployment rate in the province, with only 23.1% of the labour force classified as unemployed, compared to the Eastern Cape's 29.5%. The total GVA-R for Sarah Baartman in 2015 was R18.8 billion, making it the fourth largest economy in the Eastern Cape and accounting for 8.9% of the total provincial GVA-R. The dairy parlour at Wittekleinbos is completed as a strategic project as well as the strategic support to the six deciduous fruit farmers.

BUFFALO CITY METRO

The population of the Buffalo City Metro grew by 1.7% in 2015 year-on-year (2014: 1.7%), increasing to 805 885. The Metro had the third lowest poverty headcount in the province during 2016 at 7.3%. The unemployment rate was 22.4%, the lowest in the Eastern Cape and 7.1% below the provincial average. The Buffalo City Metro is the second largest economy in the Eastern Cape after the Nelson Mandela Bay Metro, accounting for 19.6% of the total provincial GVA-R in 2015. Support to urban farming operations will be provided.

NELSON MANDELA BAY METRO

Between 2014 and 2015, the population of the Nelson Mandela Bay Metro increased by 1.3% (2013 to 2014: 1.3%) to 1 194 106. The NMBM had the second highest population in the Eastern Cape after the O.R. Tambo District, and accounted for approximately 17.3% of the provincial population in 2015. In 2016, the NMBM had a poverty headcount of 3.0% the lowest in the Eastern Cape. The Metro's unemployment rate of 28.9%⁴ was below the provincial figure of 29.5%, and the 4th highest in the Eastern Cape. The Metro had the largest economy in the Eastern Cape, accounting for 38.7% of the total provincial GVA-R in 2015. Support to urban farming operations will be provided.

1.2. PERFORMANCE DELIVERY ENVIRONMENT

President Cyril Ramaphosa said "agriculture presents one of the greatest opportunities to significantly grow our economy and create jobs. This year, we will take decisive action to realise the economic potential of agriculture." This policy statement requires the sector to be ready to increase efficiencies in the agriculture value chain to attract more producers into the sector.

The Eastern Cape economy declined by 1.4 % , quarter-on quarter in the first quarter of 2017 due to a sharp decline in the secondary and tertiary sectors. The agricultural and mining sectors increased by 23% and 17% respectively quarter-on quarter in quarter 1 of 2017, however this primary sector contributes only 2 % to the provincial economy. The unemployment in the province increased in quarter 2 of 2017 to reach 34.4 % , two thirds of which are youth. The fact that 34.6 % of the population in the province fall in the poverty category, 36% of households survive from social grants as their main source of income and 33% of households are judged vulnerable to food insecurity emphasizes to need for dynamic and urgent interventions to grow the economy and employment in the province.

The prevailing negative socio-economic conditions requires a strong rural development coordination through intergovernmental relations to drive the facilitation of comprehensive rural development across all spheres of government. The comprehensive rural Development programme will be facilitated to ensure the provision of basic infrastructure, food security, rural enterprises development and industries and basic infrastructure. In order to achieve this, there must be improved basic infrastructure, land administration, effective land reform, and targeted support for smallholder and communal farmers to increase business and employment opportunities in the province.

It is against this background that the province of the Eastern Cape has adopted the Agricultural Economic Transformation Strategy which advocates that agriculture must be prioritised as business to enable partnership between private sector and smallholder and clustered communal farmers to invest alongside with government as partners for growth and employment. These commodity and cluster-based partnerships will enable black smallholder and communal farmers access to markets and be commercially viable participants throughout the agricultural value chain.

The partnership support to smallholder and communal farmers is designed to strengthen their commercial viability by increasing production, market access and secure off-take agreements, value addition for local beneficiation, technology transfer for innovation and reduction of cost of doing business, skill development, increase investment and employment. The strategy also promotes local procurement especially by government entities as a means to exploit market opportunity and increase the sector contribution to growth and employment.

The changing climatic conditions which are characterised by drought and increase in temperatures negatively affect agricultural production and pose the risk in the commercial viability of agri-enterprises. However, the Eastern Cape is in an advantageous position as it is projected to be less affected by negative climatic changes in the medium to long term. The persistent drought in the Western Cape presents an opportunity for the province to take up market share in the export oriented commodities which are currently experiencing a decline in production and most importantly are becoming more costly to produce in the Western Cape. The outlook of the export oriented commodities are as follows:

The Department will have its performance measures along the performance indicators reflected in table 3 below:

Table 3: HIGH LEVEL INDICATORS

Policy Area	NDP/ PDP/APAP	MTSF / SONA/ SOPA	Indicator	2018/19 Target
P-MTSF: Stimulating rural development, land reform and food security				
Expand Food Security	Chapter 6: An inclusive and integrated rural economy. President Cyril Ramaphosa said "agriculture presents one of the greatest opportunities to significantly grow our economy and create jobs. This year, we	Out of 300 000 ha land 298 000 ha is under cultivation/production.	Hectares of land under Cultivation for food production in communal areas and land reform projects	55 000 ha @ 5 tons per ha
			Households benefiting from agricultural food security initiatives	25 000 households
		Livestock production	No of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	Provision of 140 improved genetic material.

Policy Area	NDP/PDP/APAP	MTSF / SONA/ SOPA	Indicator	2018/19 Target
	will take decisive action to realise the economic potential of agriculture." This policy statement requires us to be ready to increase efficiencies in the agriculture value chain to attract more producers into the sector.		No of smallholder and communal livestock producers supported.	support 80 smallholder and communal livestock producers
		Animal Health	No of animals vaccinated against controlled animal diseases	vaccinate 1,65 million cattle, applied 7,7 million treatments for sheep scab dip 3,9 million heads of cattle.
P-MTSF: Better health care for all				
		Promote animal health and production towards the provision of safe food.	Number of abattoirs registered in terms of the Meat Safety Act (Act 40 of 2000)	108 abattoirs registered
P-MTSF: Transforming the economy to create jobs and sustainable livelihoods.				
Agricultural Infrastructure " investment in agriculture infrastructure " for both primary and agro-processing		Value production	Increased tonnage agro-processed products via the 4 RED Hubs	Increase primary production of the 4 RED hubs/Agri-parks with focus on white maize.
P-MTSF: Promoting quality education and skills.				
Strengthen Agricultural Colleges Education		Strengthen Fort Cox and TARDI Colleges support to increase student enrolment.	No of students enrolled to study towards qualifications on livestock, crop production, forestry, animal health and agri-business.	578 students will be enrolled at the two colleges

RURAL DEVELOPMENT & AGRARIAN REFORM MEDIUM TERM TARGETS

The country has set the following medium and long term development targets:

- 1) By 2030 agriculture should create close to 1 million new jobs, contributing significantly to reducing overall unemployment.
- 2) Reduction in the percentage of households' vulnerable hunger from 11.5% in 2011 to less than 9.5% by March 2019.
- 3) To contribute to 1 million hectares of under-utilised land in communal areas.
- 4) To contribute to 2% annual growth in Gross Value Add in Agriculture
- 5) The percentage of people living on less than \$2 (US) per day reduced from the current 2.7% to less than 1%.
- 6) Rural unemployment reduced from the current 49% to less than 40%.
- 7) Support 300 000 smallholder farmers by March 2019 (New Growth Path).

The Eastern Cape Provincial Targets are outlined as follows:

- 1) Ensure that 300 000 hectares of land are under production by March 2019.
- 2) Support 500 000 farmers by March 2019.
- 3) Support 20 000 smallholder farmers by March 2019.
- 4) Increasing agriculture GDP from 2% to 3 % by 2019; creating 50 000 direct jobs and 50 000 indirect job opportunities by 2019.

The department is consciously working on the following policy priorities:

- Implementing national agricultural sector priorities and high level deliverables.
- Strengthening planning, coordination and implementation of rural development strategic initiatives across all spheres of government.
 - Improved land administration and spatial planning
 - Sustainable land reform (Agrarian Transformation)
- Expand food security to ensure access to food, safety and nutrition.
 - Improved food security
 - Small holders development and support (technical, financial and infrastructure) for agrarian transformation
 - Increased access to quality infrastructure
 - Strengthen Agricultural Colleges of Education.
- Revitalization of the agriculture and agro-processing value chain (RAAVC).
 - Growth of sustainable rural agricultural enterprise and industries.

Key outputs derived from the policy priorities:

- Increased crop production by expansion of the number of cultivated hectares.
- Implementation of business rescue plan to revitalise Magwa and Majola.
- Development of aquaculture Development Zones (implementation of the operation Phakisa Aquaculture initiatives).
- Provide support to smallholder producers in order to ensure production efficiencies.
- Expansion of land under irrigation infrastructure.
- Expansion of existing and potential agro- processors/farmers participating in the agricultural value chain.
- Revitalisation of Fort Cox and Tsolo (Agricultural Colleges).
- Development of and access to improved production technologies.
- Conduct agricultural skills development programmes.
- Coordination of implementation of Rural Development outcome 7 across all spheres of government.
- Provision of support to non- farm rural enterprise development with emphasis on rural tourism and rural mining.
- Provision of renewable energy sources in areas where there is no electricity.
- Provision rural financing.
- Achieving an efficient and effective Public Service.
- Departmental audits improved.
- Improved Labour -Management relations.

Source: *Provincial Medium Strategic Framework -2014-19*

AGRICULTURAL ECONOMIC TRANSFORMATION STRATEGY

The Eastern Cape Agricultural Transformation strategy is characterized by commercialization that seeks to ensure that rural communities i.e. targeted smallholder and communal farmers derive optimal economic value out of their agricultural activity through customized partnerships with organised commercial partners that will provide investment, technology capabilities, training and mentoring and capital to promote transformation in the sector. The commercialization strategy started from the baseline of the 2016/17 year.

Background

Momentarily the country faces a gloomy economic trajectory with the economic growth rate outlook recently reduced to 0.1 % by the IMF and still lower by the Monetary Policy Committee. The agricultural GDP contribution to the provincial agricultural economy declined from 2.2% in 2009 to 1.7 % in recent years. To enable the agricultural sector to contribute to reversing this trend the following statements summarize the challenges to effective development:

- Inadequate investment levels for meaningful agricultural economic growth. There has been a declining trend in capital investment into Agriculture across the country (BFAP) access to operating finance by the HDI farmers is severely constrained by inability to use land as collateral rendering them dependent on Government fiancé that is de-lining.
- 95-99 % of Gross Agricultural value in RSA is generated from established commercial farmers & c. 1-5% from smallholder farmers from which it is inferred that despite a focus of agricultural support from Government into the HDI sector it has been largely unsuccessful in achieving significant transformation

- HDI farmers, in general are not commercially operational and remain sidelined in the commercial space.
- Government models for support to HDI farmers are more socially than economically oriented and create dependency with little economic impact.
- Government support services for agriculture remain largely fragmented and un-coordinated leading to significant levels of inefficiencies and duplication.
- Government officials, are generally, in-experienced and poorly skilled in commercial agriculture and are , therefore, not effective in driving successful commercialization processes amongst HDI farmers
- There remains a high risk profile for economic returns on investment into HDI farming

PRINCIPLES OF THE AGRICULTURAL ECONOMIC TRANSFORMATION STRATEGY

The strategy to address the growth, employment and transformation in the sector is underpinned by the following principles:

Government is to institute actions that mitigate the risks to return on investment in the commercialization of HDI farming entities to a point where such investment is adequately incentivized. Such mitigation includes the creation and maintenance of an enabling environment that reduces the cost of doing business so that the scale and sustainability of socio- transformation of the sector is achieved.

The interests of the commercial sector of the agricultural industry is represented by respective agricultural commodity associations, a number of which have dedicated transformation development and farmer support bodies. The strategy of commercialization requires a common development and transformation agenda to be forged between government and the respective commodity associations. The commercial oriented associations are best positioned to implement sustainable socio-economic transformation grounded on commercial principals, while government is best positioned to address the development and maintenance of an enabling environment for agricultural business to thrive. The term for such an engagement to bear fruit is over a period of at least 5 to 15 years.

The main economic outputs that the strategic industry partners will be contracted to drive in cooperation with the Government are:

- The expansion of the commodity production,
- Ensuring market access through secure off-take agreements,
- Increasing number of productive and viable smallholders,
- Training of farmers,
- Value addition of product,
- Increased employment in the respective industry,
- Increase farm Net Income,
- Make space for employing unemployed graduates,
- Increase opportunity and business for SMME's & local beneficiation,
- Increase total investment into industry
- leverage additional funding support (e.g Jobs fund, Value chain leaders, agro-processors, Landbank, DFI's, etc.) and
- Increase transformation within the industry.

PILLARS OF THE AGRICULTURAL ECONOMIC STRATEGIC PILLARS

To achieve the targets for the listed agricultural economic outputs agreed upon for each agricultural commodity sub-sector, the province will implement a strategic framework driven through the following pillars:

- A Commodity based commercial partnership model
- A Cluster based community partnership model (Cluster of individually non-economic land parcels) through the establishment and nurturing commercial farming practices in communal areas.
- Integrated government support that enhance commercial farming systems through partnerships
- Sector based institutional system (Advisory Council) to drive, oversee and lead the agricultural transformation agenda in the Province.

The following pillar output indicators will measure the performance of each commodity outlined here under.

Commodity		Output Indicator
1.	Vegetables	Volumes of vegetables marketed
		Return on capital invested
		Number of jobs created
2.	Horticulture	Pack-out profile (percentage)
		Return on capital invested
		Number of jobs created
3.	Aquaculture	Number of fresh water aquaculture farms established
		Number of marine aquaculture farms established
4.	Poultry	Number of Franchises established.
		Production Efficiency Factor
		Production Levels (Broilers and layers).
5.	Grain (field crops)	Average tons per hectare
		Off-take agreements (linking to markets/value chain)

COMMODITIES WHICH DRDAR ARE PARTNERED WITH:

Commodity	Budget 18/19 R000's	Extent of support	Employment	Farmers	Commercial Sector Association Partner Contribution
Citrus	9 500	Support 24 citrus producers covering 35 ha of new orchards and maintain 532 ha of existing orchards	79 new jobs will be created	272 black farmers benefitting	Citrus Growers Assoc.- Grower Development Company provides business mentorship, commodity technical support and training access to industry investment for citrus development.
Deciduous Fruit	6 500	Implement orchard upgrade programme covering 14 ha			Deciduous Fruit Development company. & Hortgro: business mentorship, commodity technical support and training access to industry investment for deciduous fruit development.
		Increase production from 95ha to 109 ha in Langkloof	422 job opportunities will be created	574 Land reform beneficiaries	
		Accelerate conclusion of development planning and regulatory authorization of 450 ha in Gubenxa	519 job opportunities	13 farmers benefitting	
Macadamia Nuts	32 600	Expansion of 100ha in amaJingqi and 120ha in Ncera	150 jobs		
Pineapples	2 500	Increase production by 80 ha	120 additional jobs		Summerpride & Pineapple growers Association: business mentorship, commodity technical support and training access to industry investment for pineapple production development.
Grain	113 000	Plant 55 000ha	1 100 job opportunities	2 750 farmers benefitting	Grain south Africa, Grain Farmer Development Assoc.SAB, (Whiphold, Masizane, Anglo American) business management support,, Human Capacity development marketing linkages,

Commodity	Budget 18/19 R000's	Extent of support	Employment	Farmers	Commercial Sector Association Partner Contribution
					mentorship, Human Capacity development
Chicory	1 000	Plant 60 ha	185 projected jobs	25 black farmers benefiting	Chicory SA
Fodder	2 500	Plant 550 ha	15 projected jobs	18 farmers	Commercial dairy farmers, serve as a market

Grain Production

In 2018/19 financial year, the Department will plant 55 000 ha in respect of **grain production** (especially maize) with an estimated to yield 193 000 tons. This will benefit 2 750 clustered grain producers and create 1 100 jobs. This shall be achieved through partnership with Grain SA, Grain Farmer Development Assoc. SAB, WIP Hold, Masisizane, Anglo American.

The increase in production will be focussed in and around the four RED Hubs in Mqanduli, Ncora, Emalahleni and Mbizana) to promote the local maize value chain i.e. processing, packaging and marketing of grain within the smallholder and communal farmers. These initiatives will afford a total of 22 343 in 2018/19 and 24 327 in 2019/20 local grain producers to be trained and capacitated in commercial grain production. The expected yield is on average 4 tons per ha and these farmers will be linked to access markets in the RED Hubs and Agri-Parks (where processing of white maize for human consumption), Sovereign Foods, Monti Feeds, Humansdorp Co-op, Oosvrystaat kooperasie and the local markets. The maize production programme benefits approximately 3.8 million people in the provision of food security in the province.

HORTICULTURAL CROPS

Citrus Production

The Eastern Cape is currently producing from 16 949 ha of which only 1 927.36 are in the hands of the 36 black smallholders. This reveals potential partnership opportunities for transformation between commercial established commercial enterprises and smallholder producers. The Keiskamma Valley farmers now have a Global GAP accredited citrus pack, Ripplemead which will enhance their exports. In the medium to long term plan, the increase of 3 600 ha is constrained by the lack of investment by the industry which negatively affects 3 600 job opportunities in the province.

The department will support the establishment of 50ha of new **citrus** orchard area. Support 272 citrus producers covering 50ha new orchards and maintain 532 ha of existing orchards. A total of 272 black farmers will be benefitting and 79 new jobs will be created. This will be implemented in partnership with the Grower Development Company of the Citrus Growers Association.

Expansion of Deciduous Production

Eastern Cape has a potential for expanding deciduous production by 435 ha in Langkloof and 1 000 ha in Sakhisizwe, Gubenxa Valley. The expansion in langkloof is projected over 5 years on account of it involving some upgrading of existing orchards while the greenfields expansion at Gubenxa is projected over 7 years. The expansion is estimated to increase the current industry turnover by R 781,461,640.00 and create some 2542 permanent and, 3558 temporary jobs per annum. In partnership with the **Deciduous Fruit** Development Chamber (HortGro), the Department will invest towards a R15 million orchard upgrade programme. This is done to upgrade 14 ha of orchards, increase orchards from 95 ha to 109 ha in Langkloof for 574 land reform beneficiaries and creating 422 job opportunities. Furthermore, accelerate conclusion of development planning and regulatory authorization (EIA & Water licenses) for the Greenfields apple production area of 450 ha in Gubenxa.

Expansion of Macadamia Production

The Macadamia nuts commodity is a high value export oriented commodity which the province has the opportunity to expand especially in the underdeveloped areas of the province. The macadamia nut expansion of 300 ha is driven by a partnership between government, private sector and communal farmers and is anticipated to create 330 job opportunities. The partnership is supported by a government

funding of R 49 million that enables a Landbank credit facility of R 52 million over the next three years. The department will roll-out the installation of the bulk water supply to Ncera Macadamia and establish 120 ha of macadamia nut orchard. At amaJingqi, support will be provided for expansion of the plantation to reach 300 ha.

Expansion of Pineapple Production

Increased pineapple production from 190 ha to 250 ha at Peddie and creating 856 jobs has been undertaken. In 2018/19 financial year, support will be provided to increase production from 250 to 370 ha and 80 additional jobs will be created.

Expansion of Chicory Production

The department supported expansion of chicory production of the existing partnership between DTI and Chicory SA. Twelve black smallholder producers supported to plant 180 ha in Ndlambe. In 2018/19 financial year, the Department will support to plant additional 60 ha for 25 black farmers benefiting from this programme and 185 seasonal jobs will be created.

LIVESTOCK IMPROVEMENT AND COMMERCIALISATION

Livestock production

To drive the commercialisation of livestock, the province has will support livestock producers with animal health and veterinary services, production and marketing infrastructure, improved genetic material through partnering with the IDC/ Nguni Trust. Furthermore, the Department will continue to support the existing 12 feedlots and establish 4 new ones for livestock producers to fatten their animals in order to sell at market related prices. The Department will also encourage livestock producers to exploit the existing market opportunities of Berlin Beef, Cradock Abattoir, NERPO, Abattoirs, Livestock marketing agents, local feedlots etc.

Over the next five years, DRDAR will support the creation of 200 Black commercial farmers who would participate in beef value chain. This initiative will be implemented through a farmer based partnership with Eastern Beef fund consisting of the the Jobs Fund, Old Mutual, and Famous Brands.

Aquaculture

The Eastern Cape has developed initiatives to exploit the economic opportunities from freshwater aquaculture and fishing in the coastal areas of the province. The department will continue to support the expansion of Blue-Karoo Trust production and incubation programme which will benefit 25 aquaculture producers as well as providing marketing opportunities for 32 fishing cooperatives as part of Small-scale Fisheries programme.

Agricultural Infrastructure

The infrastructure development programme is designed to support prioritised commodities for increasing production, marketing and value addition. The critical infrastructure will focus on the commodity support in the following manner:

- Citrus- critical infrastructure is the completion of the Ripplemead packshed
- Deciduous Fruit- fencing and trellising for orchard establishment.
- Macadamia – fencing and land preparation for orchard establishment.
- Maize – fencing, storage facilities
- Livestock – fencing, feedlots, diptanks, stock handling facilities, stock water facilities, shearing sheds.
- Aquaculture – tunnel production facilities
- Landcare – fencing, soil conservation works
- Colleges – Maintenance and development of basic facilities and building infrastructure

Training

The agricultural training has shifted the focus from job seekers to entrepreneurs whose focus is to establish commercially viable agricultural businesses. This will be achieved through partnerships between colleges (Fort Cox, Tsolo) and commodity/ industry organisations. The Department will train more than 3 000 prospective farmers. Amongst other initiatives, the Rural Wealth Creation

Centre, will train 200 youth and unemployed graduates to start their own agricultural businesses. These initiatives also include the placement of 120 unemployed graduates to commercial farms for a period of two years to empower them to become commercially viable prospective farmers.

Land Reform

The Eastern Cape has abundance of diverse land resources with diverse climatic conditions which make the province suitable for a variety of agricultural products. Despite the abundance of land available for productivity, there still challenges of land tenure which limit maximum utilization of the land resources.

There is a need to address the challenges of over pricing of land reform farms, inadequate skills of beneficiaries, inadequate on-farm infrastructure and the tendency to buy unproductive farms. Eastern Cape land reform data-base between 1994-2012 showed 714 farms were transferred to designated groups and other applications are still in process. In order to improve land reform, an integrated approach for identification of land reform farms, suitable beneficiaries and a consultative land pricing model need to be harnessed.

The Department in collaboration with DRDLR will settle a total of 158 land claims and continue with the post settlement support and finalise outstanding claims. A total of 6 304 ha will be allocated to smallholder farmers and 500 ha will be allocated to farm dwellers. DRDLR will support 31 redistribution farms with on-farm infrastructure and 17 restitution farms will be supported through post settlement support

Linked to the agri-parks and land reform farms, the ECRDA focusses on strategic interventions as a catalyst organization mandated to implement high impact priority rural development programmes. The agency is expanding and maintaining work in the agro-processing sector especially at the Lady Frere, Mbizana, Mqanduli and Ncora RED Hubs. An additional RED hub at Tshabo will be established. Furthermore, the Department will diversify forestry projects for agro-forestry, vegetable production and bee keeping and six community owned forestry projects will be supported with managerial and technical skills

A policy instrument to support integrated rural spatial development planning is the implementation of SPLUMA. The Provincial targets includes establishment of District Spatial Rural Development Frameworks, Local Municipality Planning Tribunals, Land Use Schemes which will be achieved over the 2015-2019 MTEF period. The Spatial Information System is designed to enhance geo-spatial planning and information management for rural development. The role played by the department in implementing SPLUMA is to monitor protection / preservation of agricultural land through participation contributing in the development of IDP's and Spatial Development Plan in the municipalities. Also participating in Land Use Schemes to scrutinise development applications using the applicable legislations, that is, Subdivision of Agricultural Land (Act 70 of 1970) and Conservation of Agricultural Resource Act (Act 43 of 1943). SPLUMA mandates the department to comment in each and every development request taking place in land proclaimed / zone for agriculture hence the participation of the department in Land Use Schemes.

Rural Development Coordination

The Department of Rural Development and Agrarian Reform (DRDAR) will continue to coordinate Rural Development focusing on the three spheres of government and within various sectors of government focusing on implementation of the six Outcome 7 priorities, namely: Improved Land Administration and spatial planning for integrated development in rural areas, Sustainable Land Reform contributing to Agrarian Transformation, Improved Food Security and Smallholder Development and Support, Increase access to quality implementation productivity health, education and public Transport, Increase access to quality infrastructure, and Growth of Sustainable Rural Enterprise and Industries stimulating job creation. Furthermore, targeted socio-economic projects that create economic growth and employment will be provided through integrated planning of government and stakeholders impacting on rural development to work together through mutually beneficial partnership to create integrated and inclusive rural economies.

Masiphathisane

DRDAR is committed to participate in the Masiphathisane as a people centred development and single entry point for service delivery. Working together in partnership with communities, citizen empowerment, effectiveness and efficiency in the delivery of services. Therefore, the rural development support and advice provided by the department will be informed by the development needs as outcomes of the War Rooms

1.3. ORGANIZATIONAL ENVIRONMENT

The annual performance plan is the product of extensive consultation by departmental officials at Ward level to obtain the needs of the rural communities (including the farmers). Each district consolidates data which is submitted to the Provincial Office for quality assurance and alignment with government priorities. DRDAR presents the final draft plans at the Integrated Development Plans (IDPs) sessions with the local and District Municipalities.

The Department will continue to strive for a corrupt free organization through anti-corruption and security systems, effective risk management and sound internal control systems to give reasonable assurance in achieving the department's objectives. In addition, a Risk Appetite Framework will be developed and implemented which would give guidance on acceptable risks tolerance level.

The Department has implemented its service delivery model. Out of this process, an appropriate new organizational structure has been developed to ensure effective response to rural development and agrarian reform needs and will be utilised as a management tool that will help organise functions in the workplace. This will have a positive impact in HR Planning, by assisting in correctly placing employees and appropriately utilising them according to their skills and competencies. In response to the Agricultural Transformation Strategy, the HRD Plan will be implemented attending to varying capacity needs and requirements of the department for realisation of its mandate. The Department will continue prioritising the filling of critical posts that will add value in the implementation of the strategy and continue maintaining the acceptable vacancy rate of 5%.

In order to realise the reduction of unemployment and accelerate economic growth, the department will appoint unemployed graduates and place them on an internship programme to equip them with required appropriate skills. The Department will continue to monitor the academic progress of the current bursary holders and implement learnership programmes in order to bridge the existing skills gap.

The Department will continue to maintain and support automated business processes to improve efficiencies and will further implement a leave management system that will improve human resource controls and effectiveness in the districts. To provide a conducive ICT environment for improved research and development initiatives activities, the department will upgrade the ICT broadband infrastructure of Middleburgh satellite farm to integrate it with Dohne Research Institute. Wireless connectivity for four (4) service offices will be implemented for improved service delivery and efficiency. Further monitoring and reporting on the utilisation of the ICT technology in improving service delivery.

Effective use of communication will be strengthened through the provision of a comprehensive communication support including media coverage, branding and newsletters by proactively communicating departmental plans and showcasing delivery successes. As departmental programmes are a product of extensive consultation, communication serves as a glue that sustains the sense of inclusion and ownership by stakeholders.

The department will also improve fiscal discipline to ensure prudent management of financial resources. The effective and efficient management of financial management processes will be given special attention to prevent fruitless, irregular and unauthorised expenditure through the compliance of financial management process. The Department will continue to maintain payment of creditors within the stipulated timeframes as provided by the PFMA by implementing an invoice tracking tool and ensuring that all accruals are cleared monthly. The department is committed to implement the Local Economic Development Strategy as pronounced by the provincial government. The aim is to ensure that 50% of the provincial procurement spent is retained in the province and in support of Small Medium -Micro Enterprises (SMME's) and Co-operatives from within the Province.

In ensuring sound labour relations within the working environment, consistent engagements will be held with employees and labour unions.

The Medium Term Policy Statement (2016) states that public procurement must be fair, equitable, transparent and cost-effective. Shifting the composition of spending towards capital investment would benefit the economy. Doing so, however, requires greater restraint in compensation spending. The department is committed to these constraints mechanisms aimed at doing more with less available resources.

DRDAR has put in place processes to ensure that the Agricultural Economic Transformation Strategy. A Technical Team was established with a clear mandate to develop business plan and implementation plans for the three programmes i.e. Livestock, Grain (specifically maize) and Horticultural crops (including vegetables). These business and implementation plans were submitted to Provincial Treasury for consideration. The plans include the contribution of the strategic partners with clear targets. Another sub-committee is also working on identifying and training a cadre of existing Extension Officers to specialise in commodities and clusters in the value chain; to reorganise the functional architecture and ensure that the business reporting in understood through the value chain.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There were no significant changes to the Department's legislative and other mandates but internally the Department has reviewed a number of policies to guide its operations. Fort Cox decree of 1991, was repealed and replaced with the interim Bill which will be implemented with effect from 01 April 2016.

3. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

3.1. Expenditure Estimates

SUMMARY	2014/15		2015/16		2016/17		2017/18			2018/19		2019/20		2020/21
	Audited Outcome		Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline		
Administration	417 898	434 411	451 646	435 427	450 697	448 651	455 720	474 026	495 928	528 437				
Sustainable Resource Management	127 538	124 663	119 447	114 516	123 960	128 530	130 952	127 958	133 517	140 861				
Farmer Support And Development	571 866	654 964	810 176	805 544	788 862	786 771	795 193	823 160	835 848	885 515				
Veterinary Services	254 696	271 347	292 992	295 262	313 125	306 725	306 254	329 984	349 137	373 337				
Research And Technology Development	107 770	142 316	176 022	176 281	128 647	123 786	125 290	135 166	143 298	151 180				
Agricultural Economics Services	37 573	45 456	34 562	33 839	50 687	75 699	50 257	85 815	42 222	42 449				
Structured Agricultural Education and Training	117 179	132 743	148 224	141 539	152 825	148 825	144 126	159 966	169 434	178 753				
Rural Development Coordination	218 248	162 165	182 053	182 121	196 629	193 629	196 426	192 161	218 201	232 298				
Total	1 852 768	1 968 065	2 184 529	2 184 529	2 205 432	2 212 616	2 204 218	2 328 236	2 387 585	2 532 830				
Current payments	1 456 179	1 565 030	1 710 743	1 669 561	1 664 479	1 643 702	1 663 774	1 728 235	1 840 539	1 947 736				
Compensation of employees	1 000 458	1 055 869	1 132 092	1 112 748	1 207 316	1 163 020	1 164 311	1 249 794	1 326 008	1 406 412				
Salaries and wages	869 685	910 044	981 762	960 658	1 047 460	1 004 465	1 006 179	1 081 649	1 146 750	1 217 295				
Social contributions	130 773	145 825	150 330	152 090	159 856	158 555	158 132	168 145	179 258	189 117				
Goods and services	455 721	508 571	578 651	556 760	457 163	479 745	498 526	478 441	514 531	541 324				
Administrative fees	2 304	1 834	1 993	1 343	1 989	2 163	2 271	1 749	1 844	1 979				
Advertising	5 184	7 005	8 256	8 995	7 965	8 892	8 465	12 628	10 896	10 984				
Minor assets	3 450	2 212	3 572	3 403	3 584	3 512	3 514	1 765	3 156	3 580				
Audit costs: External	5 863	6 282	5 451	5 371	5 770	6 780	6 783	6 749	7 127	7 069				
Bursaries: Employees	1 580	190	599	320	635	635	642	691	727	767				
Catering: Departmental activities	5 422	5 072	6 701	8 217	4 842	8 213	8 501	6 942	6 719	5 713				
Communication (G&S)	15 537	20 449	19 299	19 900	19 571	19 371	19 395	20 164	21 250	23 377				
Computer services	17 197	15 507	20 252	21 850	21 553	21 871	23 845	20 510	21 238	20 946				
Consultants: Business and advisory services	2 673	1 286	2 629	1 365	2 296	4 172	4 322	3 684	2 327	2 455				
Infrastructure and planning services	10 057	9 567	7 249	5 778	9 367	4 686	3 980	7 566	7 600	8 018				
Laboratory services	25	-	2	-	-	378	378	460	-	-				
Scientific and technological services	-	-	-	-	-	-	-	-	-	-				

SUMMARY	2014/15		2015/16		2016/17		2017/18			2018/19	2019/20	2020/21
	Audited Outcome		Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
Legal services	3 990	1 874	2 083	1 782	2 234	2 234	2 389	2 234	2 389	2 415	2 548	2 688
Contractors	26 569	22 355	59 807	32 252	44 429	29 339	24 230	29 339	24 230	24 153	26 637	28 652
Agency and support / outsourced services	30	-	-	-	12	74	75	74	75	13	14	15
Entertainment	150	196	276	210	236	232	233	232	233	197	208	218
Fleet services (including government motor transport)	27 471	16 921	17 723	22 451	20 080	23 862	21 293	23 862	21 293	23 946	27 088	31 576
Housing	-	-	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	277	353	-	-	-	135	163	-	163	-	-	-
Inventory: Farming supplies	142 551	196 412	215 886	226 482	113 676	123 104	142 701	123 104	142 701	127 850	140 103	145 494
Inventory: Food and food supplies	1 640	1 394	540	389	565	545	576	545	576	648	573	604
Inventory: Fuel, oil and gas	1 892	1 238	997	727	660	787	874	660	787	631	689	727
Inventory: Learner and teacher support material	-	5	41	28	43	30	30	43	30	33	48	51
Inventory: Materials and supplies	1 241	10 344	3 453	2 947	3 419	11 533	11 923	3 419	11 923	2 574	3 737	3 940
Inventory: Medical supplies	611	195	1 128	310	1 123	1 503	1 603	1 123	1 603	1 124	1 153	1 216
Inventory: Medicine	20 380	26 937	30 531	29 046	34 118	32 284	32 038	34 118	32 038	39 087	40 661	42 897
Medas inventory interface	-	-	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 089	2 864	2 670	4 218	9 560	10 214	4 218	10 214	6 020	7 285	7 685
Consumable supplies	7 575	7 622	21 688	19 714	9 451	9 151	10 226	9 451	10 226	10 078	10 824	11 419
Consumable: Stationery, printing and office supplies	5 887	7 589	7 275	6 392	6 891	7 650	7 925	6 891	7 925	5 953	6 544	6 904
Operating leases	10 774	8 212	12 206	11 921	13 250	14 895	14 265	13 250	14 265	15 050	16 862	17 790
Property payments	15 818	16 848	13 723	14 591	15 294	15 628	15 654	15 294	15 654	16 530	17 936	18 922
Transport provided: Departmental activity	-	-	-	-	-	-	673	-	673	-	-	-
Travel and subsistence	89 369	87 300	71 933	80 791	75 453	74 679	79 130	75 453	79 130	75 876	79 993	83 868
Training and development	13 139	13 182	24 324	12 739	17 129	22 185	21 410	17 129	21 410	24 883	27 470	28 982
Operating payments	10 831	12 088	10 356	8 167	10 773	9 531	8 991	10 773	8 991	11 246	12 073	13 082
Venues and facilities	3 211	3 137	3 802	4 203	4 426	5 097	5 202	4 426	5 202	4 776	4 943	5 214
Rental and hiring	3 023	3 876	2 012	2 406	2 113	4 363	4 615	2 113	4 615	2 450	4 258	4 492
Interest paid	-	590	-	53	-	937	937	-	937	-	-	-
Interest and rent on land	-	-	-	-	-	-	937	-	937	-	-	-
Transfers and subsidies	274 072	221 232	271 241	278 370	368 265	358 458	336 213	368 265	336 213	398 489	361 099	372 449
Departmental agencies and accounts	210 779	153 573	197 793	197 767	202 449	235 107	213 107	202 449	213 107	265 462	223 677	218 721
Higher Education	-	-	-	-	-	54 795	56 795	-	56 795	53 318	56 304	59 401
Public corporations and private enterprises	-	-	-	-	-	35 476	35 476	-	35 476	46 254	55 005	66 778

SUMMARY	2014/15		2015/16		2016/17		2017/18			2018/19		2019/20		2020/21	
	Audited Outcome		Audited Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reappropriation	Reappropriated Baseline	Reappropriated Baseline	Reappropriated Baseline			
Non-profit institutions	39 520		43 875	54 071	54 071	52 395	7 480	7 480	8 627	-	-	-	-	-	
Households	23 773		23 784	19 377	26 532	18 000	25 600	23 355	24 828	26 113	26 113	27 549			
Payments for capital assets	102 517		154 342	213 138	227 577	172 688	210 456	204 231	201 512	185 947	185 947	212 645			
Buildings and other fixed structures	36 480		79 006	119 081	122 781	113 203	141 686	135 695	136 678	109 722	109 722	129 729			
Buildings	-		-	-	-	-	-	91 804	66 170	32 132	32 132	33 899			
Other fixed structures	36 480		79 006	119 081	122 781	113 203	141 686	43 465	70 508	77 590	77 590	95 830			
Machinery and equipment	59 942		57 098	63 357	74 009	59 485	68 770	68 536	64 834	76 225	76 225	82 916			
Transport equipment	24 053		19 818	26 318	28 547	26 152	30 068	27 492	30 349	28 583	28 583	32 705			
Other machinery and equipment	35 889		37 280	37 039	45 462	33 334	38 701	41 044	34 485	47 642	47 642	50 211			
Intangible Assets	-		3 000	-	-	-	-	-	-	-	-	-			
Biological assets	6 095		15 238	30 700	30 787	-	-	-	-	-	-	-			
Payment for financial assets	20 000		27 461	20 000	9 027	-	-	-	-	-	-	-			
TOTAL	1 852 768		1 968 065	2 215 122	2 184 529	2 205 432	2 212 616	2 204 218	2 328 236	2 387 585	2 387 585	2 532 830			

Source: Budget Statement 2; 2018/ 19

3.2. Relating expenditure trends to strategic outcome oriented goals

Performance trends

The Provincial MTSF priority number three “stimulating rural development, land reform and food security” find its expression in the EC Rural Development Plan which seeks to:

- Strengthen planning and coordination of the implementation of rural development priorities as outline above across all spheres of government
- Revitalize of agricultural sector to expand and create employment opportunities
- Initiate of catalytic rural programs through districts development and investment plans
- Facilitate and coordinate the Rural Development IGR and Stakeholder Engagement to support rural development programmes.
- And to implementation of the Agricultural Economic Transformation Strategy

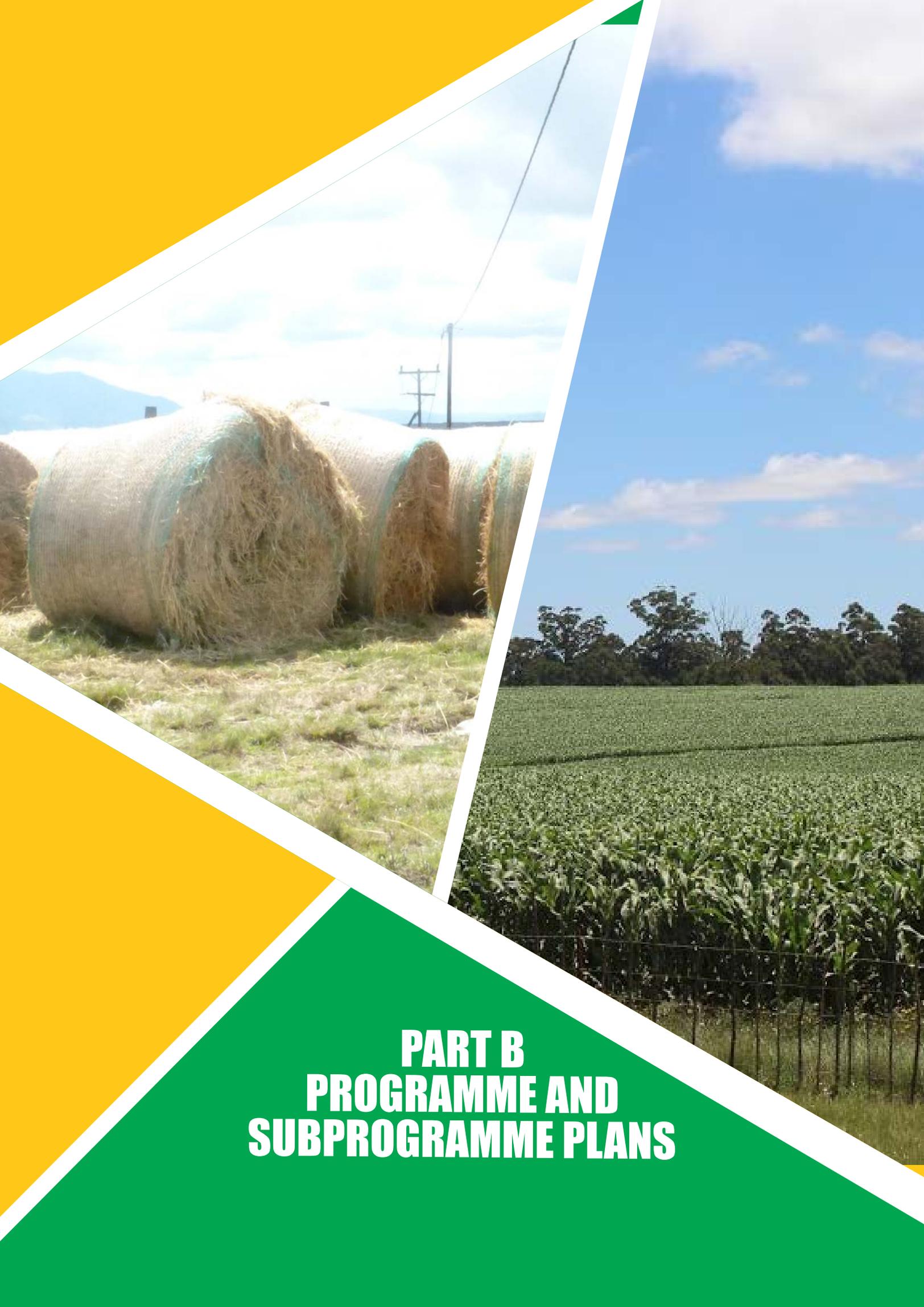
Total expenditure increased from R1.852 billion in 2014/15 to a revised estimate of R2.204 billion in 2017/18 due to an increase in equitable share resulting from additional funding for the implementation of the Agricultural Economic Transformation Strategy. In 2018/19, the budget increased to R2.328 billion, reflecting a growth of 5.6 per cent due to additional funding allocated for the continuous implementation of the Agricultural Economic Transformation Strategy and as well as additional allocation for EPWP grant.

CoE increased from R1 billion in 2014/15 to a revised estimate of R1.164 billion in 2017/18. The increase was mainly to cover the payment of Improvement of Conditions of Services (ICS). In 2018/19, the budget is estimated to grow by 7.3 per cent per cent to R1.249 billion mainly due to provision made for ICS adjustment as well as planned recruitments.

Goods and Services increased from R455.721 million in 2014/15 to a revised estimate of R498.746 million in 2017/18 due to additional funding to improve agricultural production the 2017 MTEF. In 2018/19, the budget decreases by 4 per cent to R478.441 million.

Transfers and Subsidies increases from R274.072 million in 2014/15 to a revised estimate of R336.213 million in 2017/18, mainly due to additional allocation for agro-processing implemented by ECRDA. In 2018/19, it increases by 18.5 per cent to R398.489 million due to reprioritization of funds from Goods and Services, and Payments for Capital Assets for the implementation of the Agricultural Economic Transformation Strategy, given that the commercial partners are key in the implementation of the strategy, hence the increase. Furthermore, the provision made for the Magwa Business Rescue Process also contributed to the increase.

Payments for Capital Assets increased from R102.517 million in 2014/15 to a revised estimate of R204.231 million in 2017/18. This was attributed to reclassification/reprioritization of funding from Goods and Services to this item for infrastructure projects. In 2018/19, the budget decreases by 1.3 per cent to R201.512 million due to reprioritization of the budget to Transfers and Subsidies for the implementation of the Agricultural Economics Transformation Strategy.



**PART B
PROGRAMME AND
SUBPROGRAMME PLANS**

STRATEGIC GOALS AND OBJECTIVES

STRATEGIC GOALS AND OBJECTIVES			
SG1	Coherent and co-ordinated rural development for improved quality of life.	SG 2	Good governance and clean administration.
SO 1.1	Rural development initiatives facilitated and coordinated.	SO 2.1	Political leadership and strategic direction provided
SO 1.2	Improved livestock production.	SO 2.2	Overall accountability, integration and implementation of strategy provided.
SO 1.3	Increased crop production.	SO 2.3	Overall financial, human and technological management support provided.

THE DEPARTMENT'S PROGRAMME STRUCTURE

PROGRAMMES		SUB-PROGRAMMES	
1.	Administration	1.1	Office of the MEC
		1.2	Senior Management
		1.3	Corporate Services
		1.4	Financial Management
		1.5	Communication Services
2.	Sustainable Resource Management	2.1	Engineering Services
		2.2	Land Care
		2.3	Land Use Management
		2.4	Disaster Risk Management
3.	Farmer Support and Development	3.1	Farmer Settlement and Development
		3.2	Extension and Advisory Services
		3.3	Food Security
4.	Veterinary Services	4.1	Animal Health
		4.2	Veterinary Export Control
		4.3	Veterinary Public Health
		4.4	Veterinary Laboratory Services
5.	Research and Technology Development	5.1	Research
		5.2	Technology Transfer
		5.3	Research Infrastructure Support
6.	Agricultural Economics Services	6.1	Production Economics and Marketing Support
		6.2	Agro-Processing Support
		6.3	Macroeconomics Support
7.	Structured Agricultural Education and Training	7.1	Higher Education and Training
		7.2	Agricultural Skills Development
8.	Rural Development	8.1	Rural Development Coordination
		8.2	Social Facilitation



PROGRAMME 1: ADMINISTRATION

4. PROGRAMME 1: ADMINISTRATION

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

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

Strategic Goal 2	Good governance and clean administration
Goal Statement	To improve the management of human and financial resources, ensure effective internal control systems and accessible public service, risk management and corporate governance resulting in better performance of the department.
Justification	To achieve clean administration and better service delivery to customers.
Links	Public Service Legislation/Policies and the Medium Term Strategic Framework.
Outcome	Accelerated service delivery through streamlined processes and effective systems (operational efficacy).
Impact	Better public service and value for money for customers.

Strategic Objective Annual Targets		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
1	Political leadership and guidance to the department, stakeholders, developmental agencies, sector/strategic partners and donors provided through holding retreats and stakeholder engagement sessions in order to ensure that they contribute towards the fulfillment of the mandate by improving people's lives by 2019.	Qualified Audit Opinion	Qualified Audit Opinion	Qualified Audit Opinion	Clean Audit	Clean Audit	Clean Audit	Clean Audit

Sub-Programme 1.1: Office of the MEC

Objective: To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).

Strategic Objective 2.1	Political leadership and strategic direction provided
Objective Statement	Political leadership and guidance to the department, stakeholders, developmental agencies, sector/strategic partners and donors provided through holding retreats and stakeholder engagement sessions in order to ensure that they contribute towards the fulfillment of the mandate by improving people's lives by 2019.
Measure (s)	Formal relationship established with the agricultural sector industry Commodity Groups.
Baseline	Political Mandate as contained in the Manifesto of the ruling party. Priorities are set in terms of the State of the Nations Address (SONA), State of the Province Address (SOPA), Policy Speech, Strategic Plan; EXCO reports and outcomes reported in the Annual reports; MoUs; implemented. Provincial and Departmental Communication Strategy.
Justification	The need to provide political leadership and strategic direction will ensure that people's needs and aspirations are met.
Links	Strategic Goal 1: Ruling party's Manifesto and National Outcome 4, 7 and 10.

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
1.1	Number of MEC's engagements with Public Stakeholders and Private Enterprise conducted to ensure optimal alignment of the Department	15	32	32	32	32	32	32
1.2	Number of statutory documents tabled at the legislature.	4	5	12	7	9	9	9
1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	8	8	8	8	8	8	8

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of MEC's engagements with Public Stakeholders and Private Enterprise conducted to ensure optimal alignment of the Department	Quarterly	32	8	9	6	9
1.2	Number of statutory documents tabled at the legislature.	Quarterly	9	-	2	1	6
1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities	Quarterly	8	1	2	3	2

Sub-Programme 1.2: Senior Management

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

Strategic Objective 2.2	Overall accountability, integration and implementation of strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change programme), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers by 2019..
Measure (s)	Strategic plan which is aligned the MTSF priorities; at least one major programme evaluated over the term; a total of 2 500 employees covered by the Culture Change Programme over the term.
Baseline	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
Justification	To ensure that there is total integration of strategy management and accountability in the Department.
Links	Strategic Goal 1

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
2.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	-	16	12	12	12	12	12
2.2	Number of organizational performance review sessions concluded	-	4	4	4	4	4	4
2.3	Number of governance sessions concluded	-	9	13	8	12	14	14

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	Quarterly	12	3	3	3	3
2.2	Number of organizational performance review sessions concluded	Quarterly	4	1	1	1	1
2.3	Number of governance sessions concluded	Quarterly	12	3	3	3	3

Sub-Programme 1.3: Corporate Services

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

Strategic Objective 2.2	Overall accountability, integration and implementation strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change programme), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers by 2019.
Measure (s)	Strategic plan which is aligned the MTSF priorities; at least one major programme evaluated over the term; a total of 2 500 employees covered by the Culture Change Programme over the term.
Baseline	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
Justification	To ensure that there is total integration of strategy management and accountability in the Department.
Links	Strategic Goal 1

Strategic Objective 2.3	Overall financial, human and technological management support provided
Objective Statement	Improved financial, human and technological management through needs based budget planning, supply chain management, auxiliary services; In-Year monitoring reporting, and monitoring of internal controls; implementation of the human resource plan, performance management, skills development and effective implementation of the ICT strategy by 2019.
Measure (s)	Unqualified audit opinion by 2019
Baseline	Legal prescripts, Performance Management and Development System, Human Resource Plan, Work Place Skills Plan, and Employment Equity Plans, Wellness Programme, Budget Plan, Audit Intervention Plan, Annual Financial Statements and Provincial ICT Strategy, MPAT, FMCMM, Audit Opinion.
Justification	To ensure effective information communication technology, financial and human resource management are aligned with regulatory framework resulting in improved audit outcomes.
Links	Strategic Goal 1 and 2

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
3.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.	3*	3*	3*	4	4	4	4
3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	4	4	4	4	4	4	4
3.3	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	4	4	4	4	4	4	4
3.4	Number of service delivery improvement intervention implemented as per the Public Service Regulations, 2016	4	4	4	4	15	15	15
3.5	Number of evidence based Policies developed/reviewed.	4	8	5	5	5	5	5

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.	Quarterly	4	1	1	1	1
3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	Quarterly	4	1	1	1	1
3.3	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	Quarterly	4	-	-	-	4
3.4	Number of service delivery improvement intervention implemented as per the Public Service Regulations, 2016	Quarterly	15	7	4	1	3

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.5	Number of evidence based Policies developed/reviewed.	Quarterly	5	-	2	2	1

Sub- Programme 1.4: Financial Management

Objective: To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement.

Strategic Objective 2.3	Overall financial, human and technological management support provided
Objective Statement	Improved financial, human and technological management through needs based budget planning, supply chain management, auxiliary services; In-Year monitoring reporting, and monitoring of internal controls; implementation of the human resource plan, performance management, skills development and effective implementation of the ICT strategy by 2019.
Measure (s)	Unqualified audit opinion by 2019
Baseline	Legal prescripts, Performance Management and Development System, Human Resource Plan, Work Place Skills Plan, and Employment Equity Plans, Wellness Programme, Budget Plan, Audit Intervention Plan, Annual Financial Statements and Provincial ICT Strategy, MPAT, FMCMM, Audit Opinion.
Justification	To ensure effective information communication technology, financial and human resource management are aligned with regulatory framework resulting in improved audit outcomes.
Links	Strategic Goal 1 & 2

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
4.1	Number of days taken to pay suppliers in terms of the PFMA	-	22	17	30	30 days	30	30
4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	-	5	4	4	4	4	4
4.3	Number of MTEF budget documents, In year Monitoring reports submitted to Provincial Treasury by the due date	-	15	14	14	14	14	14
4.4	Number of reports compiled on management of contracts to assess supplier performance.	-	12	12	12	12	12	12

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1	Number of days taken to pay suppliers in terms of the PFMA	Quarterly	30 days	30	30	30	30
4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	Quarterly	4	1	1	1	1
4.3	Number of MTEF budget documents, In year Monitoring reports submitted to Provincial Treasury by the due date	Quarterly	14	3	3	4	4
4.4	Number of reports compiled on management of contracts to assess supplier performance.	Quarterly	12	3	3	3	3

Sub-Programme 1.5: Communication Services

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

Strategic Objective 2.2	Overall accountability, integration and implementation of strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change programme), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers by 2019.
Measure (s)	Strategic plan which is aligned the MTSF priorities; at least one major programme evaluated over the term; a total of 2 500 employees covered by the Culture Change Programme over the term.
Baseline	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
Justification	To ensure that there is total integration of strategy management and accountability in the Department.
Links	Strategic Goal 1

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/2020	2020/2021
5.1	A total number of people engaged in accordance with the integrated communications strategy	-	-	-	-	6.5 million	6.5 million	6.5 million
5.2	A report on the implementation of the Customer Care Plan.	-	-	-	-	4	4	4

Quarterly targets for 2018/19						
PERFORMANCE INDICATOR	Reporting period	Annual target 2018/ 2019	Quarterly targets			
			1st	2nd	3rd	4th
5.1 A total number of people engaged in accordance with the integrated communications strategy	Quarterly	6.5million	4000 000	5000 000	6000 000	6.5000 000
5.2 A report on the implementation of the Customer Care Plan.	Quarterly	4	1	1	1	1

Reconciling performance targets with the budget and MTEF estimates

Administration	2014/15		2015/16		2016/17		2017/18			2018/19	2019/20	2020/21
	Audited Outcome	Preliminary Outcome	Adjusted Appropriation	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline			
Office of the MEC	12 681	11 629	14 100	12 954	12 625	14 373	12 651	13 451	13 451	14 190		
Senior Management	62 069	69 435	64 875	41 937	43 131	49 533	47 553	50 563	50 563	53 343		
Corporate Services	187 895	196 892	207 740	216 194	221 459	217 981	230 021	237 787	237 787	250 403		
Financial Management	148 416	148 130	155 492	155 511	163 704	163 941	174 477	184 875	184 875	200 742		
Communication Services	6 837	8 325	9 439	8 831	9 778	9 892	9 324	9 252	9 252	9 759		
Total	417 898	434 411	451 646	435 427	450 697	455 720	474 026	495 928	495 928	528 437		
Current payments	363 672	364 936	395 090	392 259	416 556	416 948	434 043	453 933	453 933	483 940		
Compensation of employees	256 719	267 500	288 990	285 591	309 522	295 657	314 769	334 579	334 579	360 804		
Goods and services	106 953	96 846	106 100	106 615	107 034	121 255	119 274	119 354	119 354	123 136		
Interest and rent on land	-	590	-	53	-	36	-	-	-	-		
Transfers and subsidies	23 773	23 784	19 377	26 532	18 000	21 455	22 928	23 988	23 988	25 307		
Payments for capital assets	10 453	18 230	17 179	16 636	16 141	17 317	17 055	18 007	18 007	19 190		
Payments for financial assets	20 000	27 461	20 000	-	-	-	-	-	-	-		
Total	417 898	434 411	451 646	435 427	450 697	455 720	474 026	495 928	495 928	528 437		

Expenditure for the programme increased moderately from R417.898 million in 2014/15 to a revised estimate of R455.720 million in 2017/18 due to inflationary adjustment. In 2018/19, the allocation increase by 4 per cent to R474.026 million which is in line with inflationary adjustment.



**PROGRAMME 2:
SUSTAINABLE
RESOURCE MANAGEMENT**

5. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

Strategic Goal 1	Coherent and co-ordinated rural development for improved quality of life
Goal Statement	To improve rural development through integrated planning, facilitation and co-ordination of provisioning of rural infrastructure, access to social services, non-farm rural economy, social and human, and implementing farmers with appropriate cropping, livestock production technologies by support at least 500 000 and economic growth for sustainable livelihoods, and poverty reduction working with strategic partners, thus contributing to the sector's contribution to GDP by 2019.
Justification	To develop rural areas in a systematic approach in coordination of rural development pillars and to improve agrarian transformation and food with a view to improve people's lives and restore their dignity, and to improve equitable access to food production and income earned by farmers, with special focus on rural women, youth and people.
Links	Rural Development Strategy, National Outcome 4,7&10, CRDP, SDG's, NDP Chapters 3,4,6&9, MTSF and Strategic Integrated Projects (SIPs)
Outcome	Increased economic, social and financial investments in infrastructure, improved access to basic social services, creation of a sustainable manufacturing rural industry and food security.
Impact	Reduction of poverty, underdeveloped, unemployment and inequality

Strategic Objective 1.1	Rural development initiatives facilitated and co-ordinated
Objective Statement	Facilitate and co-ordinate the implementation of 20 rural development initiatives based on the land reform, agrarian transformation & food security, non-farm rural economy, infrastructure, social & human development (such as enterprise/ entrepreneurship development, use of appropriate technology, and access to credit of R 18 million) through developmental agencies, private sector, government and NGOs by 2019.
Baseline	Co-ordination has mainly been driven at the level of the Inter-governmental Relations Forums (IGR). The Eastern Cape, as one of the poorest provinces, has a huge backlog in respect of infrastructure in all spheres etc. mud schools, clinics, roads networks, water and sanitation and electricity.
Justification	Due to insufficient integration and co-ordination in rural service delivery; and low levels of institutional and technical capacity, especially in the rural areas of the former Transkei and Ciskei. This requires engagement and coordination of Inter-sphere, Inter-Departmental, Rural Development Agencies to achieve rural development
Links	Provincial Anti- Poverty Strategy, Eastern Cape Rural Development Strategy, Provincial MTSF and Eastern Cape Provincial Planning Commission.

Strategic Objective 1.2	Improved livestock production
Objective Statement	Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure projects (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, conducted training and development of 16 000 farmers in livestock management and crop production, increasing the supply of livestock fodder, marketing of livestock and its by-products supporting 1500 agri-businesses over the five year period, with focus on livestock owners.
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	SDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, and Provincial Strategy Framework

Strategic Objective 1.3	Increased crop production
Objective Statement	Increased area for food production from 33,801 ha of arable land, to 300 000 ha with an estimated yield of 1,2 million tons (includes maize, other high value field crops and horticultural crops) by 2019, supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, conducted training and development of 16 000 farmers in livestock management, crop production and extension advisory services with a village focus on smallholder and subsistence farmers, marketing of livestock and its by-products supporting 1500 agri-business with the ultimate goal to establish them as commercial farmers by 2019.
Measure (s)	Yield per hectare
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.
Justification	To increase food production resulting in a food secure province.
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (), Integrated Food Security Strategy of South Africa (IFSS).

	Strategic Objective	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
1.	Provisioning of 466 agricultural infrastructure over the five year period, with focus on livestock owners.	78	110	93	89	109	88	91

Sub-Programme 2.1: Engineering Services

Objective: To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management.

Performance indicators and annual targets for 2018/19								
	PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
1.1	Number of agricultural infrastructure established	101	110	104	62	109	88	91
1.2	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	1 123	1 201	1 060	833	678	665	676

Quarterly targets for 2018/19							
	PERFORMANCE INDICATOR	Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of agricultural infrastructure established	Quarterly	109	5	35	47	22
1.2	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	Quarterly	678	155	158	194	171

Sub-programme 2.2: Land Care

Objective: To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	17	17	18	18	8	15	15
2.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.	21	10	22	19	16	14	15
2.3	Number of hectares of agricultural land rehabilitated	3 616	6 433	2 611	2 223	2 755	2 167	2 163
2.4	Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved livelihoods	872	912	592	890	*879	822	866
2.5	Number of green jobs created	1 425	1 203	519	236	*296	249	256

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	Quarterly	8	-	4	4	-
2.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.	Quarterly	16	2	9	3	2
2.3	Number of hectares of agricultural land rehabilitated	Quarterly	2 755	266	522	758	1 209
2.4	Number of beneficiaries adopting/ practicing sustainable production technologies and practices for improved livelihoods	Quarterly	*879	-	115	684	*879
2.5	Number of green jobs created	Quarterly	*296	74	221	*296	107

NB: PI 2.4 is cumulative to year end.

Sub-programme 2.3: Land Use Management.

Objective: To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
3.1	Number of agro-ecosystem management plans developed.	-	-	-	6	5	6	6
3.2	Number of complaints attended to for agricultural land and boundary disputes in communal areas	72	92	86	85	79	86	90
3.3	Number of sites demarcated for development purposes in rural / communal areas.	1 435	5 346	3 606	3 135	1 687	2 300	2 434
3.4	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	-	3 274	954	2 580	2 580	2 616	2 646
3.5	Number of farm management plans developed	95	129	189	186	166	160	155
3.6	Number of natural/agricultural resources maps produced for planning and decision making purposes.	-	315	404	312	272	175	187

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1	Number of agro-ecosystem management plans developed.	Annually	5	-	-	-	5
3.2	Number of complaints attended to for agricultural land and boundary disputes in communal areas	Quarterly	79	15	26	23	15
3.3	Number of sites demarcated for development purposes in rural / communal areas.	Quarterly	1 687	436	528	277	446
3.4	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	Quarterly	2 580	-	850	1 230	500
3.5	Number of farm management plans developed	Quarterly	166	37	45	46	38
3.6	Number of natural/agricultural resources maps produced for planning and decision making purposes.	Quarterly	272	69	79	77	47

Sub-programme 2.4: Disaster Risk Management

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

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
4.1	Number of disaster risk reduction services managed	-	1	1	1	2	2	2
4.2	Number of disaster relief schemes managed	1	2	1	1	1	1	1

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1	Number of disaster risk reduction services managed	Annually	2	-	-	-	2
4.2	Number of disaster relief schemes managed	Annually	1	-	-	-	1

Reconciling performance targets with the budget and MTEF estimates

Sustainable Resource	2014/15		2015/16		2016/17		2017/18			2018/19	2019/20	2020/21
	Audited Outcome	Preliminary Outcome	Adjusted Appropriation	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline	Reprioritised Baseline		
Engineering Services	63 980	66 904	60 288	60 859	60 870	60 356	63 277	67 289	70 991			
Land Care	10 992	12 118	11 632	12 812	17 412	19 980	12 468	11 063	11 671			
Land Use Management	49 629	45 641	47 527	50 289	50 248	50 616	52 122	55 074	58 199			
Disaster Risk Management	2 937	-	-	-	-	-	91	91	-			
Total	127 538	124 663	119 447	123 960	128 530	130 952	127 958	133 517	140 861			
Current payments	116 329	113 038	113 697	117 816	122 495	124 776	121 685	127 029	134 062			
Compensation of employees	79 744	81 110	86 817	90 939	90 939	90 667	94 831	100 994	106 549			
Goods and services	36 585	31 928	26 880	26 877	31 556	34 109	26 854	26 035	27 513			
Transfers and subsidies	-	-	-	-	-	-	-	-	-			
Payments for capital assets	11 209	11 625	5 750	6 144	6 035	6 176	6 273	6 488	6 799			
Payments for financial assets	-	-	-	-	-	-	-	-	-			
Total	127 538	124 663	119 447	123 960	128 530	130 952	127 958	133 517	140 861			

Expenditure of the programme increased from R127.538 million in 2014/15 to a revised estimate of R130.952 million in 2017/18 due to reprioritisation to fund land rehabilitation for job creation. In 2018/19, the budget decreases by 2.3 per cent to R127.958 million due to the reduction in the allocation of Land Care conditional grant over the 2018 MTEF.



**PROGRAMME 3:
FARMER SUPPORT
AND DEVELOPMENT**

6. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

Strategic Objective 1.2	Improved livestock production
Objective Statement	Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure projects (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, conducted training and development of 16 000 farmers in livestock management and crop production, increasing the supply of livestock fodder, marketing of livestock and its by-products supporting 1500 agri-businesses over the five year period, with focus on livestock owners.
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	SDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, and Provincial Strategy Framework

Strategic Objective 1.3	Increased crop production
Objective Statement	Increased area for food production from 33,801 ha of arable land, to 300 000 ha with an estimated yield of 1,2 million tons (includes maize, other high value field crops and horticultural crops) by 2019, supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, conducted training and development of 16 000 farmers in livestock management, crop production and extension advisory services with a village focus on smallholder and subsistence farmers, marketing of livestock and its by-products supporting 1500 agri-business with the ultimate goal to establish them as commercial farmers by 2019.
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.
Justification	To increase food production resulting in a food secure province.
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (), Integrated Food Security Strategy of South Africa (IFSS).

Strategic Objective Annual Targets for 2018/19								
Strategic Objective		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/2021
1.	Increased area for food production from 33,801 ha of arable land, to 300 000 ha with an estimated yield of 1,2 million tons (includes maize, other high value field crops and horticultural crops) by 2019.	18 069	21 064	50 713	43 800	55 000	65 000	75 000
2	Supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers by 2019.	13 634	8 653	10 112	24 000	25 000	35 000	40 000

Sub-Programme 3.1: Farmer Settlement and Development

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

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/ 2020	2020/ 2021
1.1	Number of smallholder producers supported	915	2 357	2 911	3 409	2 719	2 110	2 931
1.2	Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and /or efficiencies for food security and economic development.	54	182	225	89	87	92	79
1.3	Number of jobs created in support of rural development in previously disadvantaged farming areas	456	1 018	818	1 081	837	570	623

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR	Reporting period	Annual target 2018/ 2019	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of smallholder producers supported	Quarterly	2 719	27	424	2 121	147
1.2	Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and /or efficiencies for food security and economic development.	Quarterly	87	5	21	48	13
1.3	Number of jobs created in support of rural development in previously disadvantaged farming areas	Quarterly	837	29	153	564	91

Sub-Programme 3.2: Extension and Advisory Services

Objective: To provide extension and advisory services to farmers.

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets			
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/2020	2020/2021	
2.1	Number of smallholder producers supported with agricultural advice	1 765	1 709	1 521	1 540	1 606	1 635	1 670
2.2	Number of Commodities supported with technical or generic business advice to enhance farming outputs.	*28	7	7	*8	*8	*8	*8
2.3	Number of performance reports on the implementation of prioritised agricultural commodities that are supported through the Extension Recovery Plan (ERP).	4	4	4	4	*8	8	8

*This figure (*8) is not accumulative as it represents the same number of commodity groups supported throughout the year.

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR	Reporting period	Annual target 2018/ 2019	Quarterly targets				
			1st	2nd	3rd	4th	
2.1	Number of smallholder producers supported with agricultural advice.	Quarterly	1 606	387	480	415	324
2.2	Number of Commodities supported with technical or generic business advice to enhance farming outputs.	Quarterly	*8	*8	*8	*8	*8
2.3	Number of performance reports on the implementation of prioritised agricultural commodities that are supported through the Extension Recovery Plan (ERP).	Quarterly	*8	*8	*8	*8	*8

*This figure (*8) is not cumulative as it represents the same number of commodity groups supported throughout the year.

Sub-Programme 3.3: Food Security

Objective: To support, advise and coordinate the implementation of National policy on Food and Nutrition Security.

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
3.1	Number of households supported with agricultural food production initiatives	13 634	8 653	10 112	24 000	25 000	30 000	35 000
3.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	4	4	4	4	4	4	4
3.3	Number of hectares planted for food production.	18 069	21 064	50 713	47 800	55 000	65 000	75 000
3.4	Number of hectares supported to horticultural crops to produce for export and for commercial purposes	-	1 036	2 165	2 450	767	1 047	1 100
3.5	Number of hectares planted to fodder crops to support livestock	-	1 029	547	1 286	730	600	650
3.6	Number of hectares planted to industrial crops (Hemp, chicory, canola etc	-	47	78	128	120	350	375
3.7	Number of livestock enterprises supported to increase production and for value addition	-	20	16	70	80	90	110
3.8	Number of tons produced from hectares of maize planted	-	-	23 710	115 550	191 200	260 000	300 000

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
3.1	Number of households supported with agricultural food production initiatives	Quarterly	25 000	-	-	25 000	-
3.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	Quarterly	4	1	1	1	1
3.3	Number of hectares planted for food production.	Quarterly	55 000	-	-	45 000	10 000
3.4	Number of hectares supported to horticultural crops to produce for export and for commercial purposes	Quarterly	767	-	120	526	121
3.5	Number of hectares planted to fodder crops to support livestock	Annually	730	-	-	-	730
3.6	Number of hectares planted to industrial crops (Hemp, chicory, canola etc	Quarterly	120	80	-	-	40
3.7	Number of livestock enterprises supported to increase production and for value addition	Quarterly	80	15	20	30	15
3.8	Number of tons produced from hectares of maize planted	Annually	191 200	-	191 200	-	-

Reconciling performance targets with the budget and MTEF estimates

	2014/15		2015/16		2016/17		2017/18			2018/19	2019/20	2020/21
	Audited Outcome	Preliminary Outcome	Adjusted Appropriation	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reappropriation	Reappropriated Baseline	Reappropriated Baseline			
Farmer Support Development												
Farmer Settlement	61 715	87 685	238 510	212 258	214 473	207 397	216 271	189 747	206 193			
Extension and Advisory Services	360 553	375 625	395 819	415 158	410 819	407 987	441 599	474 652	500 758			
Food Security	149 598	191 654	175 847	161 446	161 479	179 809	165 290	171 449	178 564			
Total	571 866	654 964	810 176	788 862	786 771	795 193	823 160	835 848	885 515			
Current payments	509 824	577 110	664 674	570 179	562 966	577 901	577 142	624 373	656 599			
Compensation of employees	294 147	311 963	332 566	353 396	344 696	345 342	380 018	400 355	422 025			
Goods and services	215 677	265 147	332 108	216 783	218 270	232 559	197 123	224 018	234 574			
Transfers and subsidies	7 500	7 000	18 157	94 515	65 514	65 515	104 310	99 426	96 383			
Payments for capital assets	54 542	70 854	127 345	124 168	158 291	151 777	141 709	112 049	132 533			
Payments for financial assets	-	-	-	-	-	-	-	-	-			
Total	571 866	654 964	810 176	788 862	786 771	795 193	823 160	835 848	885 515			

Total expenditure increased from R571.866 million in 2014/15 to a revised estimate of R795.193 million in 2017/18 due to the additional allocation to enhance agricultural production through the implementation of the Agricultural Economic Transformation Strategy. In 2018/19, the budget for the programme increases by 3.5 per cent to R823.160 million and the programme continues with the implementation of the strategy.



**PROGRAMME 4:
VETERINARY
SERVICES**

7. PROGRAMME 4: VETERINARY SERVICES

Objective: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and wellbeing of animals and the public.

Strategic Objective 1.2	Improved livestock production
Objective Statement	Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure projects (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, conducted training and development of 16 000 farmers in livestock management and crop production, increasing the supply of livestock fodder, marketing of livestock and its by-products supporting 1500 agri-businesses over the five year period, with focus on livestock owners.
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	SDGs: NDP, Agriculture Sector Plan, Outcomes 4, 7 & 10; Rural Development Strategy, and Provincial Strategy Framework

Strategic Objective 1.2: Improved livestock production	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
1. Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs by 2019	1,8m	2,48m	2.3m	2.3m	2.3m	2.3m	

Sub-Programme 4.1: Animal Health

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

Performance indicators and annual targets for 2018/19									
PERFORMANCE INDICATOR	Audited/Actual performance					Estimated performance 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019		2019/2020	2020/2021	
1.1		10 091	14 012	14 566	12 526	13 344	13 281		
1.2	Number of visits to epidemiological units for veterinary interventions	1 674 354	1 577 925	1 857 490	1 616 136	1 659 710	1 684 691		
1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	2 394	2 309	2 300	1 959	1 409	2 042	2 119	
1.4	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	279 793	186 037	165 409	170 772	162 833	198 877	204 763	
1.5	Number of animals sampled/ tested for disease surveillance purposes	7 690 803	7 968 206	8 329 269	7 843 008	7 712 724	7 640 688		
1.6	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	4 171 436	4 110 932	4 295 127	4 054 471	4 067 137	4 451 825		

Quarterly targets for 2018/19									
PERFORMANCE INDICATOR	Reporting period	Annual target 2018/2019	Quarterly targets						
			1st	2nd	3rd	4th			
1.1	Quarterly	12 526	3 253	3 668	2 547	3 058			
1.2	Quarterly	1 659 710	1 011 881	267 465	26 878	353 486			
1.3	Quarterly	1 409	383	381	338	307			
1.4	Quarterly	162 833	21 413	42 429	37 153	61 838			
1.5	Quarterly	7 712 724	9 091	1 128 343	6 093 181	482 109			
1.6	Quarterly	4 067 137	944 346	588 920	915 054	1 618 817			

Sub-Programme 4.2: Veterinary Export Control

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

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1	Number of export control certificates issued.	-	2 040	3 390	2 240	3 390	4 000	4 100
1.2	Number of samples collected for residue monitoring at export establishments	51	70	57	70	61	61	61
1.3	Number of reports on Veterinary Early Warning preparedness and rapid response services rendered.	12	12	12	12	12	12	12
1.4	Number of outreach events supported to capacitate the communities, public and staff	27	25	35	20	22	23	24
1.5	Number of reports on early warning advisories issued.	12	12	12	12	12	12	12

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of export control certificates issued.	Quarterly	3 390	821	775	849	945
1.2	Number of samples collected for residue monitoring at export establishments	Quarterly	61	14	21	26	-
1.3	Number of reports on Veterinary Early Warning preparedness and rapid response services rendered.	Quarterly	12	3	3	3	3
1.4	Number of outreach events supported to capacitate the communities, public and staff	Quarterly	22	5	10	4	3
1.5	Number of reports on early warning advisories issued	Quarterly	12	3	3	3	3

Sub-Programme 4.3: Veterinary Public Health

Objective: To promote the safety of meat and meat products.

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	111	107	111	109	108	108	108
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	852	826	974	990	960	960	960
1.3	Number inspections of facilities processing animal products and by-products	291	286	374	316	325	325	325

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	1 300	1 460	1 527	1 368	1 531	1 531	1 531
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	3 040	2 504	3 165	3 139	2 961	2 961	2 961
1.6	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	-	91.9	90.7%	60%	80%	85%	90%

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	Annually	108	108	-	-	-
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	Quarterly	960	238	237	226	259
1.3	Number inspections of facilities processing animal products and by- products	Quarterly	325	80	85	80	80
1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	Quarterly	1 531	420	379	381	351
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	Quarterly	2 961	863	907	450	741
1.6	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	80%	-	-	-	80%

Sub-Programme 4.4: Veterinary Laboratory Services

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

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
1.1	Number of specimen tested for diagnostic purposes	159 287	108 746	121 371	133 188	121 371	139 848	146 840
1.2	Number of laboratory tests performed according to prescribed standards	-	-	56 624	54 016	56 624	59 418	65 359
1.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	3 767	3 867	4 915	4 697	4 915	4 932	5 178

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of specimen tested for diagnostic purposes	Quarterly	121 371	29 380	20 974	21 742	49 275
1.2	Number of laboratory tests performed according to prescribed standards	Quarterly	56 624	13 600	10 720	10 680	21 624
1.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	Quarterly	4 915	1 174	1 226	1 198	1 317

Reconciling performance targets with the budget and MTEF estimates

Veterinary Services	2014/15		2015/16		2016/17		2017/18			2018/19	2019/20	2020/21
	Audited Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline			
Animal Health	223 581	234 201	256 016	269 760	261 061	260 387	281 916	299 011	320 457			
Export Control	5 689	7 393	8 491	9 416	9 541	9 487	10 146	10 589	11 171			
Veterinary Public Health	11 740	13 812	14 650	16 317	16 190	16 042	16 931	17 751	18 727			
Veterinary Laboratory Services	13 686	15 941	16 105	17 632	19 933	20 339	20 991	21 786	22 982			
Total	254 696	271 347	295 262	313 125	306 725	306 254	329 984	349 137	373 337			
Current payments	249 790	263 750	277 721	306 238	297 566	297 045	320 312	338 878	360 514			
Compensation of employees	201 749	209 338	219 723	240 819	233 120	232 988	248 039	264 161	278 690			
Goods and services	48 041	54 412	57 998	65 419	63 778	63 389	72 273	74 717	81 824			
Interest and rent on land	-	-	-	-	669	669	-	-	-			
Transfers and subsidies	-	-	-	-	-	-	-	-	-			
Payments for capital assets	4 906	7 597	8 520	6 887	9 159	9 209	9 672	10 259	12 823			
Payments for financial assets	-	-	9 021	-	-	-	-	-	-			
Total	254 696	271 347	295 262	313 125	306 725	306 254	329 984	349 137	373 337			

Total expenditure increased from R254.696 million in 2014/15 to a revised estimate of R306.254 million in 2017/18, due to additional funding received to fund ICS adjustment as well as, reprioritization of funds from other programmes to cover cost pressures on operational costs for Veterinary Services. In 2018/19, the budget increases by 7.7 per cent to R329.984 million mainly to cover inflationary adjustment.



**PROGRAMME 5:
RESEARCH AND
TECHNOLOGY DEVELOPMENT**

8. PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

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

Strategic Objective 1.2	Improved livestock production
Objective Statement	Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure projects (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, conducted training and development of 16 000 farmers in livestock management and crop production, increasing the supply of livestock fodder, marketing of livestock and its by-products supporting 1500 agri-businesses over the five year period, with focus on livestock owners.
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	SDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, and Provincial Strategy Framework

Strategic Objective 1.3	Increased crop production
Objective Statement	Increased area for food production from 33,801 ha of arable land, to 300 000 ha with an estimated yield of 1,2 million tons (includes maize, other high value field crops and horticultural crops) by 2019, supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, conducted training and development of 16 000 farmers in livestock management, crop production and extension advisory services with a village focus on smallholder and subsistence farmers, marketing of livestock and its by-products supporting 1500 agri-business with the ultimate goal to establish them as commercial farmers by 2019.
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.
Justification	To increase food production resulting in a food secure province.
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (), Integrated Food Security Strategy of South Africa (IFSS).

Strategic Objective	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
1.1 Research projects implemented	97	70		60	63	63	

Sub-Programme 5.1: Research

Objective: To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development.

Performance indicators and annual targets for 2018/19							
PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
1.1 Number of research projects implemented to improve agricultural production	75	70	70	60	63	64	65

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1.2	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	4	4	3	7	7	9	9
1.3	Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (three weeks per client)	4	4	3	3	3 weeks	3	3
1.4	Number of spatial data disseminated to end users for planning purposes	183	207	229	155	200	210	220
1.5	Number of aquaculture projects supported	-	-	-	3	4	4	4

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of research projects implemented to improve agricultural production	Annually	63	-	-	-	63
1.2	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	Quarterly	7	1	2	2	2
1.3	Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (three weeks per client)	Quarterly	3 weeks	3	3	3	3
1.4	Number of spatial data disseminated to end users for planning purposes	Quarterly	200	40	70	60	30
1.5	Number of aquaculture projects supported	Quarterly	4	2	-	1	1

* In PI 1.1, the same number of projects are done in the same year

Sub-Programme 5.2: Technology Transfer

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

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1.1	Number of scientific papers published.	5	4	3	5	5	6	6
1.2	Number of research presentations made at peer reviewed events	22	24	34	30	34	35	35
1.3	Number of research presentations made at technology transfer events in order to impart knowledge to stakeholders	4	18	37	35	37	38	40
1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	5	5	4	6	10	11	12

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.5	Number of information packs developed for dissemination to farmers and the general public	8	12	8	10	10	12	12
1.6	Evaluation report submitted on the functionality of the Agricultural Information System	-	1	1	1	1	1	1

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of scientific papers published.	Annually	5	-	-	-	5
1.2	Number of research presentations made at peer reviewed events	Quarterly	34	-	16	3	15
1.3	Number of research presentations made at technology transfer events in order to impart knowledge to stakeholders	Quarterly	37	6	12	11	8
1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	Quarterly	10	-	-	3	7
1.5	Number of information packs developed for dissemination to farmers and the general public	Quarterly	10	2	3	3	2
1.6	Evaluation report submitted on the functionality of the Agricultural Information System	Annually	1	-	-	-	1

Sub-programme 5.3: Research Infrastructure Support

Objective: To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1	Number of research infrastructure managed	7	7	7	7	7	7	7

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of research infrastructure managed	Annually	7	-	-	-	7

Reconciling performance targets with the budget and MTEF estimates

	2014/15		2015/16		2016/17		2017/18			2018/19	2019/20	2020/21
	Audited Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reappropriation	Reappropriated Baseline	2018/19 Total Reappropriation	2019/20 Reappropriated Baseline	2020/21 Reappropriated Baseline	
Research and Technology Service												
Research	99 605	135 553	147 219	117 413	146 531	116 497	127 130	134 787	127 130	134 787	142 200	
Technology Transfer Services	4 809	5 151	27 654	9 672	28 013	7 171	6 383	6 766	6 383	6 766	7 139	
Infrastructure Support Services	3 356	1 612	1 408	1 562	1 478	1 622	1 653	1 745	1 653	1 745	1 841	
Total	107 770	142 316	176 281	128 647	176 022	125 290	135 166	143 298	135 166	143 298	151 180	
Current payments	99 838	113 400	119 526	122 888	119 363	118 734	130 067	137 912	130 067	137 912	145 495	
Compensation of employees	86 476	92 705	101 357	107 762	100 749	103 011	109 486	116 603	109 486	116 603	123 016	
Goods and services	13 362	20 695	18 169	15 126	18 614	15 723	20 581	21 309	20 581	21 309	22 479	
Transfers and subsidies	-	-	20 700	3 301	20 700	3 301	1 645	1 737	1 645	1 737	1 833	
Payments for capital assets	7 932	28 916	36 055	2 458	35 959	3 255	3 454	3 649	3 454	3 649	3 852	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-	
Total	107 770	142 316	176 281	128 647	176 022	125 290	135 166	143 298	135 166	143 298	151 180	

Expenditure increased from R107.770 million in 2014/15 to a revised estimate of R125.290 million in 2017/18 this is mainly due to the roll-out of Agricultural Information Management System (AIMS) funded through NAMC. In 2018/19, the budget increases moderately by 7.9 per cent to R135.166 million which is slightly above inflationary adjustments.



**PROGRAMME 6:
AGRICULTURAL
ECONOMIC SERVICES**

9. PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

Objective: To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Strategic Objective 1.1	Rural development initiatives facilitated and coordinated
Objective Statement	Facilitate and co-ordinate the implementation of 20 rural development initiatives based on the land reform, agrarian transformation & food security, non-farm rural economy, infrastructure, social & human development (such as enterprise/ entrepreneurship development, use of appropriate technology, and access to credit of R 18 million) through developmental agencies, private sector, government and NGOs by 2019.
Baseline	Co-ordination has mainly been driven at the level of the Inter-governmental Relations Forums (IGR). The Eastern Cape, as one of the poorest provinces, has a huge backlog in respect of infrastructure in all spheres etc. mud schools, clinics, roads networks, water and sanitation and electricity.
Justification	Due to insufficient integration and co-ordination in rural service delivery; and low levels of institutional and technical capacity, especially in the rural areas of the former Transkei and Ciskei. This requires engagement and coordination of Inter-sphere, Inter-Departmental, Rural Development Agencies to achieve rural development
Links	Provincial Anti- Poverty Strategy, Eastern Cape Rural Development Strategy, , Provincial MTSF and Eastern Cape Provincial Planning Commission.

Strategic Objective 1.2	Improved livestock production
Objective Statement	Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure projects (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, conducted training and development of 16 000 farmers in livestock management and crop production, increasing the supply of livestock fodder, marketing of livestock and its by-products supporting 1500 agri-businesses over the five year period, with focus on livestock owners.
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	SDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, and Provincial Strategy Framework

Strategic Objective 1.3	Increased crop production
Objective Statement	Increased area for food production from 33,801 ha of arable land, to 300 000 ha with an estimated yield of 1,2 million tons (includes maize, other high value field crops and horticultural crops) by 2019, supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, conducted training and development of 16 000 farmers in livestock management, crop production and extension advisory services with a village focus on smallholder and subsistence farmers, marketing of livestock and its by-products supporting 1500 agri-business with the ultimate goal to establish them as commercial farmers by 2019.
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.
Justification	To increase food production resulting in a food secure province.
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (), Integrated Food Security Strategy of South Africa (IFSS).

Strategic Objective	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1 Marketing of livestock and its by-products supporting 1500 agri-business with the ultimate goal to establish them as commercial farmers by 2019.	386	164	164	190	219	266	273

Sub-Programme 6.1: Production Economics and Marketing Support

Objective: To provide production economics and marketing services to agri-businesses

Performance indicators and annual targets for 2018/19							
PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1 Number of agri-businesses supported with marketing services	378	353	349	190	219	266	273
1.2 Number of agri-businesses supported with production economic services	3 180	3 700	5 483	3 535	3 641	3 701	3 757

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR	Reporting period	Annual target 2018/ 2019	Quarterly targets				
			1st	2nd	3rd	4th	
1.1 Number of agri-businesses supported with marketing services	Quarterly	219	46	71	60	42	
1.2 Number of agri-businesses supported with production economic services	Quarterly	3 641	969	1 035	853	784	

Programme 6.2: Agro-Processing Support

Objective: To facilitate agro-processing initiatives to ensure participation in the value chain.

Performance indicators and annual targets for 2018/19							
PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
1.1 Number of agro-processing initiatives supported	-	-	-	-	7	10	12

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR	Reporting period	Annual target 2018/ 2019	Quarterly targets				
			1st	2nd	3rd	4th	
1.1 Number of agro-processing initiatives supported	Annually	7	2	-	2	3	

Programme 6.3: Macroeconomics Support

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

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/2021
1.1	Number of economic reports compiled	39	22	31	29	34	39	41

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of economic reports compiled	Quarterly	34	10	9	8	7

Reconciling performance targets with the budget and MTEF estimates

Agricultural Economics	2014/15		2015/16		2016/17		2017/18			2018/19	2019/20	2020/21
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reproritisation	Reproritised Baseline	Reproritised Baseline		
Agri-Business Development & Support	12 526	20 476	8 420	9 093	23 982	48 982	23 951	57 383	11 970	10 533		
Agro-Processing Support	-	-	-	-	-	-	-	-	-	-		
Macro-Economics & Statistics	25 047	24 980	26 142	24 746	26 705	26 717	26 306	28 432	30 252	31 916		
Total	37 573	45 456	34 562	33 839	50 687	75 699	50 257	85 815	42 222	42 449		
Current payments	33 506	36 413	29 289	28 623	30 119	30 028	29 624	31 961	34 013	35 884		
Compensation of employees	21 932	24 134	25 308	24 526	26 925	26 925	26 548	28 648	30 510	32 188		
Goods and services	11 574	12 279	3 981	4 097	3 194	3 103	3 076	3 313	3 503	3 696		
Transfers and subsidies	2 765	6 572	4 818	4 814	20 059	45 059	20 059	53 313	7 638	5 963		
Payments for capital assets	1 302	2 471	455	402	509	612	574	541	571	602		
Payments for financial assets	-	-	-	-	-	-	-	-	-	-		
Total	37 573	45 456	34 562	33 839	50 687	75 699	50 257	85 815	42 222	42 449		

Total expenditure increased from R37.573 million in 2014/15 to a revised estimate of R45.059 million in 2017/18, mainly due to additional funding for the first phase of the Magwa Business Rescue process. In 2018/19, the budget increases to R53.313 million due to the provision made for the Magwa Business Rescue. In addition, the delays in the transfer of the funds in the current financial year for the rescue process further exacerbated the increase.

10



**PROGRAMME 7:
STRUCTURED
AGRICULTURAL EDUCATION
AND TRAINING**

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

Objective: To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

Strategic Objective 1.2	Improved livestock production
Objective Statement	Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure projects (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, conducted training and development of 16 000 farmers in livestock management and crop production, increasing the supply of livestock fodder, marketing of livestock and its by-products supporting 1500 agri-businesses over the five year period, with focus on livestock owners.
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	SDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, and Provincial Strategy Framework

Strategic Objective 1.3	Increased crop production
Objective Statement	Increased area for food production from 33,801 ha of arable land, to 300 000 ha with an estimated yield of 1,2 million tons (includes maize, other high value field crops and horticultural crops) by 2019, supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, conducted training and development of 16 000 farmers in livestock management, crop production and extension advisory services with a village focus on smallholder and subsistence farmers, marketing of livestock and its by-products supporting 1500 agri-business with the ultimate goal to establish them as commercial farmers by 2019.
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.
Justification	To increase food production resulting in a food secure province.
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (), Integrated Food Security Strategy of South Africa (IFSS).

Strategic Objective		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1	Conducted training and development of 16 000 farmers in livestock management, crop production and extension advisory services with a village focus on smallholder and subsistence farmers,	2 310			2 240	2 350	2 350	2 000

Sub-Programme 7.1: Higher Education and Training

Objective: To provide tertiary Agriculture, Forestry and Fisheries education and training from NQF levels 5 to applicants who meet minimum requirements.

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	421	514	543	578	578	578	400
1.2	Number of students graduated from Agricultural Training Institutes.	69	100	111	100	130	130	125

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	Annually	578	-	-	-	578
1.2	Number of students graduated from Agricultural Training Institutes.	Annually	130	-	-	-	130

Sub-programme 7.2: Agricultural Skills Development

Objective: To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1	Number of participants trained in skills development programmes in the sector	2 168	2 259	2 043	2 240	2 350	2 350	2 000
1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	70	94	88	80	80	80	80
1.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	1 045	288	255	200	200	200	200
1.4	Number of out of school youth participated /trained in learnership programme		170	212	170	170	170	170
1.5	Number of farms/projects mentored according to different commodities in order to make them profitable	-	-	-	40	40	40	40

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	114	191	188	200	200	210	210
1.7	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	4	2	2	2	2	2	2

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of participants trained in skills development programmes in the sector	Quarterly	2 350	300	875	875	300
1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	Quarterly	80	-	30	25	25
1.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	Quarterly	200	75	75	-	50
1.4	Number of out of school youth participated /trained in learnership programme	Annually	170	-	-	-	170
1.5	Number of farms/projects mentored according to different commodities in order to make them profitable	Annually	40	-	-	-	40
1.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	Quarterly	200	50	75	75	-
1.7	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	Annually	2	-	-	-	2

Reconciling performance targets with the budget and MTEF estimates

Structured Agricultural	2014/15		2015/16		2016/17		2017/18			2018/19		2019/20		2020/21	
	Audited Outcome		Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline		Reprioritised Baseline		Reprioritised Baseline
Higher Education and Training	39 520		43 875		47 464	47 464	50 395	54 795	54 795	53 318	56 304	56 304	59 401		59 401
Further Education & Training (FET)	77 659		88 868		100 760	94 075	102 430	94 030	89 331	106 648	113 130	113 130	119 352		119 352
Total	117 179		132 743		148 224	141 539	152 825	148 825	144 126	159 966	169 434	169 434	178 753		178 753
Current payments	65 948		74 967		83 818	75 719	79 076	78 594	74 643	85 781	89 747	89 747	94 683		94 683
Compensation of employees	47 816		53 908		58 400	56 389	62 394	53 994	54 434	57 450	61 175	61 175	64 540		64 540
Goods and services	18 132		21 059		25 418	19 330	16 682	24 367	19 977	28 332	28 572	28 572	30 143		30 143
Interest and rent on land	-		-		-	-	-	233	232	-	-	-	-		-
Transfers and subsidies	39 520		43 875		47 464	47 464	58 301	54 795	54 795	53 318	56 304	56 304	59 401		59 401
Payments for capital assets	11 711		13 901		16 942	18 356	15 448	15 436	14 688	20 867	23 383	23 383	24 669		24 669
Payments for financial assets	-		-		-	-	-	-	-	-	-	-	-		-
Total	117 179		132 743		148 224	141 539	152 825	148 825	144 126	159 966	169 434	169 434	178 753		178 753

Expenditure increased from R117.179 million in 2014/15 to a revised estimate of R144.126 million in 2017/18, due to the reprioritization to fund to this programme to fund cost pressures in the agricultural colleges. In 2018/19, the budget grows by 11 per cent to R159.966 million and increase moderately over the 2018 MTEF.



**PROGRAMME 8:
RURAL
DEVELOPMENT**

11. PROGRAMME 8: RURAL DEVELOPMENT

Objective: To coordinate the development programmes by stakeholders in rural areas

Strategic Objective 1.1	Rural development initiatives facilitated and co ordinated
Objective Statement	Facilitate and co-ordinate the implementation of 20 rural development initiatives based on the land reform, agrarian transformation & food security, non-farm rural economy, infrastructure, social & human development (such as enterprise/ entrepreneurship development, use of appropriate technology, and access to credit of R 18 million) through developmental agencies, private sector, government and NGOs by 2019.
Baseline	Co-ordination has mainly been driven at the level of the Inter-governmental Relations Forums (IGR). The Eastern Cape, as one of the poorest provinces, has a huge backlog in respect of infrastructure in all spheres etc. mud schools, clinics, roads networks, water and sanitation and electricity.
Justification	Due to insufficient integration and co-ordination in rural service delivery; and low levels of institutional and technical capacity, especially in the rural areas of the former Transkei and Ciskei. This requires engagement and coordination of Inter-sphere, Inter-Departmental, Rural Development Agencies to achieve rural development
Links	Provincial Anti- Poverty Strategy, Eastern Cape Rural Development Strategy, Provincial MTSF and Eastern Cape Provincial Planning Commission.

SO 1.1: Rural development initiatives facilitated and co ordinated		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1	Facilitate and co-ordinate the implementation of 20 rural development initiatives based on the land reform, agrarian transformation & food security, non-farm rural economy, infrastructure, social & human development (such as enterprise/ entrepreneurship development, use of appropriate technology, and access to credit of R 18 million) through developmental agencies, private sector, government and NGOs by 2019.	-	4	4	4	4	4	

Sub-programme 8.1: Rural Development Coordination

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

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/2019	2019/2020	2020/ 2021
1.1	Number of oversight reports consolidated on rural development projects supported through ECRDA	6	4	4	4	4	4	4
1.2	Number of Outcome 7 reports consolidated and submitted.	4	4	4	4	4	4	4
1.3	Number of IGR sessions conducted	4	4	4	4	4	4	4

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of oversight reports consolidated on rural development projects supported through ECRDA	Quarterly	4	1	1	1	1
1.2	Number of Outcome 7 reports consolidated and submitted.	Quarterly	4	1	1	1	1
1.3	Number of IGR sessions conducted	Quarterly	4	1	1	1	1

Sub-programme 8.2: Social Facilitation

Objective: To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Performance indicators and annual targets for 2018/19								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	4	5	6	2	8	10	12

Quarterly targets for 2018/19							
PERFORMANCE INDICATOR		Reporting period	Annual target 2018/ 2019	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	Quarterly	8	-	3	5	-

Reconciling performance targets with the budget and MTEF estimates

Rural Development	2014/15		2015/16		2016/17		2017/18			2018/19	2019/20	2020/21
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline		
Development Planning and Monitoring	200 514	140 001	156 204	156 203	191 849	190 348	193 458	188 592	214 405	228 293		
Social Facilitation	17 734	22 164	25 849	25 918	4 780	3 281	2 968	3 569	3 796	4 005		
Total	218 248	162 165	182 053	182 121	196 629	193 629	196 426	192 161	218 201	232 298		
Current payments	17 272	21 416	20 674	20 780	21 606	23 910	24 103	27 245	34 654	36 559		
Compensation of employees	11 875	15 211	15 318	15 490	15 559	15 559	15 664	16 554	17 631	18 600		
Goods and services	5 397	6 205	5 356	5 290	6 047	8 351	8 439	10 691	17 023	17 959		
Transfers and subsidies	200 514	140 001	160 725	160 703	174 089	168 089	171 088	162 975	172 006	183 562		
Payments for capital assets	462	748	654	638	934	1 630	1 235	1 941	11 541	12 177		
Payments for financial assets	-	-	-	-	-	-	-	-	-	-		
Total	218 248	162 165	182 053	182 121	196 629	193 629	196 426	192 161	218 201	232 298		

In 2014/15, the programme decreased from R218.248 million to a revised estimate of R196.426 million in 2017/18, mainly due to a decline in the agro-processing funding. In 2018/19, the budget decreases by 2.2 per cent to R192.161 million mainly due to the reallocation of funds previously allocated to ECRDA for the Tshabo RED hub to fund the Magwa Business Rescue process.



**PART C
LINKS TO
OTHER PLANS**

National Development Plan 2030 requires the sector to adopt strategies to accelerate marketing by investment in providing innovative market linkages for small-scale farmers in communal areas; create more jobs through agricultural development (including irrigation); and invest in agricultural research and technology development as high priority. Furthermore, the **Provincial Development Plan 2030** maintains that agriculture and associated industry must focus on irrigation opportunities and value-addition through agro-industrial hubs, strategically located to establish an even and economically efficient spatial distribution of regional centers of economic activity.

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

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

In order to enhance the commodity and commercialisation approach, the infrastructure investment is made towards supporting Beef, Grain Wool and crops, piggery and Horticultural crops and Aquaculture. The total infrastructure investment in 2018/19 is R211 597. Of this amount, R15 878 funds the revitalisation of Agricultural Colleges. The biggest investments in 2017/18 Amajingqa Macademia Nuts with a total investment of R49 000 (R32 640 in 2018/19 and R16 360 in 2019/20 towards the orchard establishment in partnership with the Land Bank; Grain for R 30 177 million towards 296 kilometres of fencing and construction of 5 multipurpose sheds; R32.937 million towards Wool and Mohair production and marketing for the construction of 31 (27 for wool and 4 for mohair) multi-purpose sheds with shearing equipment and dipping facilities; R 41 132 million towards beef production which includes the following:

- An amount of R15 million towards infrastructure improvements in order to enhance the commercialisation of 200 smallholder farmers (This programme will run for the next five years) in partnership and the placement of 200 unemployed graduates with Berlin Beef.
- An amount of R 8.590 million (of which R1. 240) funds the completion of feedlots that started in 2017.18 and R350 for Environmental Impact Assessment for the new feedlots) towards the custom feeding and feedlot programme throughout the province in partnership with National Agricultural Marketing Council (NAMC).
- 100 km boundary and internal fences, two stock water projects, multi-purpose sheds; handling facilities and 10 stock water dams and 4 dip tanks.

In order to initiate the revival of the piggery development and address the past culling of piggery, an investment of R9 308 million has been made towards piggery, which includes two youth projects in the OR Tambo region.

The department continues with the Revitalisation of Irrigation Schemes that started in 2017/18 with a total investment of R15 829 for Qamata, Zanyokhwe and Upper Gxulu and R3 485 million towards small-scale irrigation supporting vegetable producers including youth producers in OR Tambo.

In line with Operation Pakisa an investment of R4 050 million is made towards the construction of Fish Grow out Tunnels in Graaff- Reinet which started in 2017/18 financial year. This includes incubation, training and mentorship programme.

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

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

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

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

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

To ensure that under expenditure does not occur the Department has, within a provincial project screening and monitoring committee that includes all programmes involved in project expenditure, instituted weekly reporting on expenditure and detailed monthly reporting on progress per project. This ensures that action to address bottlenecks in progress and under-expenditure is immediately elevated for senior management attention by all sections. In cases where under-expenditure is projected despite the bottleneck having been addressed this committee facilitates the re-allocation of such funds to priorities within the grant business plans where the funds will be timeously and effectively used. The urgency of actions to ensure full conditional grant expenditure is also brought to bear across all levels of management by all these managers. In addition to routine performance contracts, all managers are required to independently commit in writing to ensure expenditure of all conditional grant funds and timeous reporting on conditional grants as required by the respective grant frameworks. These include all the grants for Landcare, CASP, Ilima-Letsema and EPWP.

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

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2018/19	MTEF 2020/21	
1. New infrastructure assets														
1	Construction of 7 new Shearing Sheds with Equipment and Egosso dipping facility	Engcobo Wool Development and Goso Dip	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	7 346	-	7 346	-	-
2	Construction of Mohair Shearing sheds	Mohair Development	Stage 6:Design Documentation	Head Office	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	2 000	-	2 000	-	-
3	Construction of 8 shearing sheds with equipment and dipping facility	OR Tambo Woolclip Commercialization	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	19 963	-	9 200	8 050	2 713
4	Retentions fees for Shearing sheds	KSD Woolclip 2017	Stage 6:Design Documentation	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	5 330	2 416	245	-	-
5	Construction of a broiler structure	Hope for the Future	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 909	-	63	-	-
6	Construction of 10 sow piggery structure	Guqa Piggery	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	2 950	-	1 950	-	-
7	Construction of a 10 sow piggery structure	Kuze Kuse Piggery	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	2 950	-	1 950	-	-
8	Construction of a 150 sow piggery structure	Amathole Piggery	Stage 7:Works	Amathole	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	14 208	-	4 208	5 000	5 000
9	Erection of boundary and internal fencing (32.085 km) at Koppiesfontein farm 32.085km and payment of retention for Kepu Bese and Morrison Farm	Walter Sisulu Fencing	Stage 7:Works	Joe Gqabi	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	4 325	-	2 096	2 229	-
10	Supply, delivery and erection of Arable land fencing FOR 7.729 km	Elundini Fencing: Maize- Lower	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	3 055	-	605	1 650	800

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2018/19	MTEF 2020/21	
R thousands															
		Ngaza and Mboniseni													
11	Construction of a large stock handling facility in communal area producing red meat tapoleng and kromspruit	Senqu Animal Handling Facilities	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 300	-	750	550	-	
12	Stock water System	Walter Sisulu Stockwater Systems	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	2 037	-	1 187	850	-	
13	Retention fees: Large Stock Handling Facility	Walter Sisulu Animal Handling Facilities	Stage 6:Design Documentation	Joe Gqabi	01/04/2017	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	1 369	-	69	1 300	-	
14	Supply, Delivery and erection of 26,154km of fencing for Zangoshe and Shirasheni	EC Red Meat Development Clusters: Mbizana Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 700	-	1 700	-	-	
15	Construction of Mataleng animal handling facility	EC Red Meat Development Cluster: Matalenge Handling Facility	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Individual	350	-	350	-	-	
16	Supply, delivery and erection of 40km stock proof fence in Mhluzni, Lwandlana, Njinjini, Owihlana farms	Umzimvubu Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	3 100	-	3 100	-	-	
17	EIA for the construction of a custom feedlot	EC Red Meat Development: Cedarville Feedlot	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	350	-	350	-	-	
18	Construction of custom feedlot	EC Red Meat Development : Mdeni Feedlot	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Individual	325	-	325	-	-	
19	Construction of custom feedlot	EC Red Meat Development : Walter Sisulu Feedlot	Stage 7:Works	Joe Gqabi	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Individual	495	-	495	-	-	
20	Consultancy fees to conduct EIA (4 projects) and construction works of breeding and rearing structures	NMBM piggeries	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 200	-	1 200	-	-	

No.	Type of infrastructure R thousands	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2018/19	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
21	Construction of new sawmill shed- Retention Fees	Nangu Sawmill	Stage 7:Works	Chris Hani	01/04/2017	31/03/2019	Equitable Share	Rural Development Coordination	Individual	950	-	120	-	-
22	Construction of a new shearing shed with equipment and dipping facilities- Retention fees	Khundulu Shearing Shed	Stage 7:Works	Chris Hani	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development (3.1)	Individual	666	617	49	-	-
23	Construction of a citrus packhouse	Ripplemead Citrus Pack House Phase 1	Stage 8- Handover	Amathole	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	36 693	36 099	594	-	-
24	Fencing of Arable Lands, repairs of Access roads and silos Construction of : 180km fence,15 km of access roads & 6 silos	Amathole Grain Producers	Stage 6:Design Documentation	Amathole	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	21 372	-	-	14 772	6 600
25	Rehabilitation and expansion of 300 ha Citrus orchards	Amathole Citrus growers	Stage 6:Design Documentation	Amathole	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	20 935	-	-	12 185	8 750
26	Construction of of ablation facilities , repairs to tunnels,jam processing and purifying machines	BCMM tomatoes	Stage 6:Design Documentation	Amathole	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	5 454	-	-	2 554	2 900
27	70Ha installation of irrigation System	Revitalisation of irrigation schemes: Amathole	Stage 6:Design Documentation	Amathole	01/04/2017	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 900	-	1 900	-	-
28	Irrigation Scheme Revitalisation and fencing for Upper Gxulu and Zanyokhwe and Tyefu	Revitalisation of irrigation schemes: Amathole	Stage 6:Design Documentation	Amathole	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	29 382	-	964	12 511	15 907
29	Citrus Packhouse Mechanical equipment, installation and commissioning	Ripplemead Citrus Packhouse Phase 2	Stage 7 - Works	Amathole	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	16 576	-	13 589	-	-
30	Construction of 4 new Shearing Sheds with Equipment	Intsika Yethu Wool	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	4 069	-	4 069	-	-

No.	Type of infrastructure R thousands	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2018/19	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
31	Deciduous Orchard Establishment: 20 Km Fencing for the pilot site and planning fees for 2019 MTEF implementation	Gubenza Valley Co- op: Apple Concentrate Project	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Individual	25 231	-	750	8 192	16 289
32	Irrigation Scheme Revitalisation: 329 ha irrigation development	Oamata Irrigation Scheme Revitalisation: Section 1 A	Stage 7:Works	Chris Hani	01/04/2017	31/03/2019	CASP	Farmer Support and Development	Individual	15 795	-	6 320	2 853	-
33	Irrigation Scheme Revitalisation	Irrigation Scheme Revitalisation	Stage 6:Design Documentation	Amathole and Chris Hani	01/04/2017	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	26 686	-	2 036	12 740	11 910
34	Red meat Development: Production support	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	36 775	-	-	7 023	29 752
35	Fencing and Irrigation system	OR Tambo Vegetable Production	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	2 560	-	-	2 560	-
36	Supply, delivery and erection of fencing of 35.5 km arable lands for Nyandeni Productive Areas	Nyandeni Productive Areas (2018)	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	3 006	-	3 006	-	-
37	Supply, delivery and erection of 31.9 km fencing of arable lands for Mhlontlo Productive Areas	Mhlontlo Productive Areas (2018)	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	3 252	-	3 252	-	-
38	Supply, delivery and erection of 73.4 km fencing of arable lands for Ingquza Hill Productive Areas	Ingquza Hill Productive Areas	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	8 306	-	6 909	1 397	-
39	Supply, delivery and erection of 62.74 km fencing of arable lands for King Sabatha Dalindyebo Productive Areas	KSD Productive Areas (2018)	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	5 960	-	5 960	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	MTEF 2020/21
R thousands														
40	Revitalisation of clustered small irrigation projects	Inqunza Hill Vegetable Clusters	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	2 600	-	-	2 600	-
41	Installation of irrigation systems, boreholes for 18 ha- Solidest Sprinkler Irrigation Project	KSD Small Irrigation Projects: Sakhiszwe- Nongcwevana Youth	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 000	-	1 000	-	-
42	Installation of irrigation systems, boreholes and fencing of small irrigation projects	PSJ Fruit and Vegetable production	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	4 558	-	-	4 558	-
43	Fencing of arable lands	PSJ Irrigation: Mgxabakazi Solidest Sprinkler Irrigation Project for 42 ha	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 685	-	1 685	-	-
44	Construction of 2 Multipurpose sheds with Equipment and handling facilities	Senqu Multipurpose Sheds	Stage 7: Works	Joe Gqabi	01/04/2017	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	8 082	626	1 981	2 300	3 175
45	Supply, delivery and erection of fencing FOR 20.892 km	Elundini Fencing: Bisset Vrede & Colon pin3 Red Meat	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 358	-	1 358	-	-
46	Construction of 3 MULTIPURPOSE SHED (STORAGE FACILITY); payment of retention fees for Nkalweni, Bethania and Wellaway	Elundini Multipurpose Shed: Wool and Maize	Stage 6:Design Documentation	Joe Gqabi	01/04/2017	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	7 370	-	2 870	2 200	2 300
47	Multi-Purpose Shed And Equipment	Walter Sisulu Multipurpose Sheds	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	4 500	-	2 550	1 950	-
48	Supply, Delivery and erection of fencing for 36 km	Matatiele Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	2 560	-	2 160	400	-
49	Supply, Delivery and erection of fencing for 29 km	Ntbankulu Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 800	-	1 800	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	MTEF 2020/21
R thousands														
50	Construction of two multi-purpose shed	Mbizana Multi-Purpose Sheds - Nyaka Wool growers and Mbongweni	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	3 300	-	1 800	-	1 500
51	Multi-purpose shed	Ntabankulu Multi-Purpose Shed	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	1 000	-	1 000	-	-
52	Multi-purpose shed	Umzimvubu Multi-purpose sheds	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	3 700	-	1 800	1 900	-
53	Red meat Development	EC Red Meat Development Cluster: Ntabankulu Stock Water	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	712	-	250	462	-
54	Maize Fencing(200 ha)	Mbuthweni Maize Project	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	500	-	-	-	500
55	Piggery Structure	Melane Piggery	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	2 510	-	-	-	2 510
56	Arable Land Fencing	Ntabankulu fencing (32KM)	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	2 415	-	-	-	2 415
57	Installation of a standby generator for Grahamstown Abattoir	Grahamstown Poultry Development	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	309	-	309	-	-
58	Multi-purpose sheds; renovations of smallstock dipping facility and center pivot to irrigate (20ha) lucerne fields	Sarah Baartman Mohair Development	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	2 570	-	2 570	-	-
59	Construction of AHF with spray race dip, loading ramp and neck clamp, Supply and delivery of Fencing material for boundary fence (5km), Installation centre pivot. (10ha) with	Sarah Baartman Wool Development	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	2 627	-	2 627	-	-

No.	Type of infrastructure R thousands	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2018/19	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21	
	2 electric water pumps; Linking the spray race dip to the existing Animal Handling Facility														
60	Steel structure as cover and electric connection to the cool room facility to store vegetables produced in 3 hydroponics tunnels. (2018/19) Installation of irrigation system with filtration and fertigation components for 6.5ha of citrus production a s new development (2019/20)	Sarah Baartman Vegetables: KLEIN SCHMIDT TRUST	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	800	-	800	-	-	-
61	Oamata : 20 km fencing for Section 1	Oamata Irrigation Scheme Revitalisation: Section 1C	Stage 7:Works	Chris Hani	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 609	-	1 609	-	-	-
62	Payment of Retention monies for construction works completed in 2017/18 for 3 projects in compliance with SAGAP certification	Western Gap Certification	Stage 7:Works	Sarah Baartman	01/04/2017	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	3 648	2 501	335	-	-	-
63	Arable Land Fencing for six farms (44 km) Intsika Yethu (Thunzini, Nobokwe, Woodhouse, Simidi, Zanendyebo & Mlshabe)	Intsika Yethu Fencing	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	CASP	Stage 6:Design Documentation	Packaged Programme	3 030	-	3 030	-	-	-
64	Construction of a storage shed for a feedlot	Eastern Cape Red Meat Development: Chris Hani-Gxwallbomvu feedlot	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	CASP	Stage 6:Design Documentation	Packaged Programme	1 272	-	1 272	-	-	-
65	Construction of 4 dip tanks in Intsika Yethu LM	Eastern Cape Red Meat Development:	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	CASP	Stage 6:Design Documentation	Packaged Programme	2 552	-	2 552	-	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2018/19	MTEF 2020/21	
R thousands															
		Inisika Yethu Dip Tanks													
66	Erection of new fence, irrisling, Hail nets and irrigation system for deciduous orchard	Langkloof	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	9 658	-	-	5 528	4 000	
67	Refurbishment of a 10 sow piggery structure	High Haven Piggery	Stage 7: Works	Amathole	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Individual	1 683	316	534	-	-	
68	Aquaculture Development	Eastern Cape Aquaculture Development	Stage 3:Prefeasibility	Head Office	01/04/2017	31/03/2021	Equitable Share	Farmer Support and Development	Individual	9 514	-	-	4 625	4 889	
69	Fencing of Arable Lands, storage and fencing	OR Tambo Grain Production	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	23 329	-	-	5 339	17 990	
	Construction of a Milking Palour	Wittekleibosch	Stage 8 - Handover	Sarah Baartman	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	37 000	31 350	1 330	-	-	
Total New infrastructure assets										-	-	125 929	128 278	139 900	
2. Upgrades and additions															
1	Upgrade of Exhibition houses and Fencing	Nomabali Art Centre	Stage 7: Works	OR Tambo	01/09/2017	31/03/2019	Equitable Share	Rural Development Coordination	Individual	1 000	-	500	-	-	
2	Refurbishment and maintenance of the institutions	Agricultural Colleges Revitalisation	Stage 7: Works	Head Office	01/04/2016	31/03/2021	CASP	Structured Agricultural Education and Training	Packaged Programme	59 959	4 958	15 878	19 020	20 104	
Total Upgrades and additions										60 959	4 958	16 378	19 020	20 104	
3. Rehabilitation and refurbishment															
1	Revitalise Mhatha Dam fish centre: Hatchery Refurbishment, construction of fish ponds and palisade fencing)	Aquaculture Development- Mhatha Dam Hatchery	Stage 7: Works	OR Tambo	01/04/2016	31/03/2021	CASP	Farmer Support and Development	Individual project	7 858	1 174	70	3 000	3 171	
2	Lab Refurbishment	Dohne Lab Refurbishment	Stage 6:Design Documentation	Head Office	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	7 000	-	-	7 000	-	

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF				
					Date: Start	Date: Finish							2018/19	Forward estimates 2019/20	MTEF 2020/21		
Total Rehabilitation and refurbishment													70	10 000	3 171		
5. Infrastructure transfers - current																	
1	Fencing, stock water provision and Handling facilities at Criman, Indyebo and Woolwas Farms	Eastern Cape Red Meat Development: Commercialisation of Smallholder farmers- Chris Hani (Berlin Beef)	Stage 6:Design Documentation	Head Office: Berlin Beef	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	1 426	-	1 426	-	-			
2	Red meat Development- production Support	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office: Berlin Beef	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	84 726	-	11 954	21 308	31 227			
3	Spray race dip with animal handling facilities: irrigation for (5ha) lucerne fields	EC Red Meat Development: Commercialisation of Smallholder Farmers-Sarah Baarman- Berlin Beef	Stage 6:Design Documentation	Head Office: Berlin Beef	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 620	-	1 620	-	-			
4	Aquaculture: Stage 7: Works of fish Tunnels	Eastern Cape Aquaculture Development- Karoo Catch Fish Tunnels	Stage 6:Design Documentation	Sarah Baarman (Blue Karoo Trust)	01/04/2017	31/03/2020	Equitable Share	Farmer Support and Development	Individual	6 050	2 000	4 050	-	-			
5	Custom Feeding and Feedlot development	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office :NAMC	01/04/2017	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	36 485	3 000	7 000	13 000	13 175			
6	Development of 300 ha Orchards , irrigation equipment ,Tractor	Amajingqi Macadamia Nut production	Stage 6:Design Documentation	Amathole	01/04/2017	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	49 000	-	32 640	16 360	-			
Total infrastructure transfers - current													179 307	5 000	58 690	50 668	44 402
9. Non infrastructure																	
1	Red meat Development- Production Support	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	58 806	-	549	27 204	31 053			
2	Desilting of Stock water Dams at Ntabalanga and Fama Stockdams	Mhlonilo Dam Scooping	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	450	-	450	-	-			
3	Desilting of 5 stock dams in Chris Hani	Chris Dam Scooping	Stage 4: Concept and Viability	Chris Hani	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	600	-	600	-	-			

No.	Type of infrastructure R thousands	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2018/19	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
4	Desilting of 3 stock dams at Amathole	Amathole Dam Scooping	Stage 4:Concept and Viability	Amathole	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development assets	Packaged Programme	540	-	540	-	-
5	Agro processing equipment and building additions	Tsolo Agro- Processing Project	Stage 5: Design Development	OR Tambo	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Individual	5 910	-	1 000	2 100	2 810
6	Fencing 21 km. to manage areas already cleared	Oeto LandCare Project	Stage 7:Works	Amathole: Ngqushwa Ward 13	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	672	-	672	-	-
7	CA incentive support: (arable land 12 km)- 580 ha arable to be fenced 3 villages- area included in cropping plan	Xhalanga	Stage 7:Works	Chris Hani: Sakhisizwe	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	1 379	959	420	-	-
8	Fencing 12 km to complete to enable magnmt system to be applied	Mqwangweni	Stage 7:Works	OR Tambo: Nyandeni	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	2 389	1 867	522	-	-
9	Fencing 7 km	Chevy Chase LandCare Project	Stage 7:Works	Joe Gqabi	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	275	-	275	-	-
10	EPWP	EPWP CASP	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2019	EPWP	Farmer Support and Development	Packaged Programme	1 000	-	1 000	-	-
11	EPWP	EPWP Land Care	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2019	EPWP	Farmer Support and Development	Packaged Programme	1 502	-	1 502	-	-
12	Oamata Section 1: Electric works and land preparations.	Oamata Irrigation Scheme Revitalisation: Section 1C	Stage 7:Works	Chris Hani	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Packaged Programme	3 000	-	3 000	-	-
Total Non-infrastructure										76 523	2 826	10 530	29 304	33 863
Total Rural Development And Agrarian Reform Infrastructure										822 728	87 883	211 597	237 270	241 439

Type of Infrastructure	Alfred Nzo		Amathole		Chris Hani		Joe Gqabi		OR Tambo		Sarah Baartman		Head Office		Total		
	No. of Projects	Allocate d Budget	No. of Project s	Allocate d Budget	No. of Project s	Allocate d Budget	No. of Project s	Allocate d Budget	No. of Project s	Allocate d Budget	No. of Project s	Allocate d Budget	No. of Project s	Allocate d Budget	Units	No. of Project s	Allocate d Budget
Arable Land Fencing (km)	58.59 km	7 661 745	44.7	3 580 000	7.729	2 605 000	185	4 19 127 000	24	30 973 745					24		
Grain Storage Sheds	5	4 600 000													5		4 600 000
On-Farm small scale Irrigation Projects	-	-													5		4 382 000
Revitalisation of Irrigation Schemes	33.57 km	1 098 255	1	2 864 000	51.41	3 342 000	15km	1 020 000	3	15 829 000					7		5 460 255
Fencing - Livestock (km)			1	32 640 000											1		32 640 000
Orchard Development (Macademia)																	
Animal Handling facilities	1	350 000													5		5 000 000
Stock Water Supply systems	-	-	3	-	1	1 187 000	2	450 000	6	1 637 000					6		1 637 000
Multipurpose sheds - Red Meat			-		1	850 000			1	850 000					1		850 000
Custom Feedlots	1		1	1 272 000					3	1 767 000					3		1 767 000
Custom Feeding (Operationalisation and Marketing)															1		7 000 000
DAM Scooping			3	540 000											4		1 140 000
Piggery Structure			2	4 738 000											1		4 738 000
Multipurpose sheds - Wool			11	11 415 000	8	5 950 000	8	9 200 000	26	26 565 000					26		26 565 000
Multipurpose sheds - Mohair																	
New Dip Tanks	-	-	4	2 552 000											6		3 182 000
Aquaculture	-	-													1		4 050 000
Agro-processing Plant	1	250 000													1		1 000 000
Borehole Testing															2		250 000
Citrus Packhouse	-	-	1	13 593 000											1		13 593 000
New Shearing sheds	-	-													-		-
Hydroponics/ Green Houses (tomato and potatoe)	-	-													1		800 000
Technical Design and Support (EIA piggery, feedlots and deciduous)	1	350 000	1	200 000											3		1 750 000
Red Meat Support Programme	-	-													-		-
EPWP (Payment of Casual Labourers)	-	-													1		-
Renovations (Art centre)															1		500 000
Red Meat Support Programme: Production support															1		15 549 000
Retentions (completion certificate in 2017/18)																	70 000
Landcare			1	672 000													1 889 000
Agricultural College Revitalisation															2		15 878 000

13. Conditional Grants

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

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

Name of Grant	Land Care
Purpose	To promote sustainable development and use of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all.
Performance Indicator	Increased awareness and practice of resource conservation
Continuation	Medium term measure
Motivation	To secure the potential use of natural resources for present and future generations

Name of Grant	Expected output to be achieved	Plans to Manage the grant process	Remarks on the trend in allocation over the MTEF period	Any significant changes to the status Quo
Comprehensive Agricultural support Grant (CASP)	On-farm infrastructure, quality agricultural extension service; trained and competent farmers.	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning, business plan approval, implementation, monitoring and evaluation.	The CASP allocation shows an annual increment in the order of 3-5 % per year. The allocation is small considering the huge backlogs in infrastructure development.	Nil
Land care	Awareness in natural resource conservation; sound resource management practices and constructed resource conservation structures.	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning	Over the MTEF period the Land care allocation shows an annual increment in the order of 3-5 % per year. The increment matches the escalation in costs and enables the resource conservation programme to maintain its footprint in service delivery.	Nil
Disaster Relief Grant	Financial assistance provided and rehabilitated damaged infrastructure.	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning	The allocation is determined by the incidence of natural disaster and MTEF allocations are adjusted accordingly. The absence of current disasters means that no allocations are currently in the MTEF period	The significant decline in the allocation during the MTEF period significantly reduce the fencing development through the Land care programme
EPWP Incentive Grant	Incentives given and created jobs	Management of the Grant is guided by the Grant framework and the various institutional structures and processes with respect to planning, business plan approval, implementation, monitoring and evaluation.	The EPWP Incentive Grant has increased by 25% in 2018/19 from the minimum allocation due to the incentive benefit from jobs reported in 2017/18 exceeding the contracted target.	Nil.

14. Public Entities

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

Name of public entity	Mandate	Outputs	Current annual budget (R 000)	Date of next evaluation
Eastern Cape Rural Development Agency	Eastern Cape Rural Finance Cooperation Amendment, Act 2012. To promote, support and facilitate rural development in the province	Promote entrepreneurship through rural finance and support programme, effective coordination and implementation of Agrarian-driven High Impact Priority Programmes (HIPPs), develop, institutionalise and sustain an effective, capable and fit-for-purpose organisation including best-in-class project management, targeted research and innovation driven agency and leverage strategic partnerships towards implementation and funding of rural development initiatives.	263 928	June 2018

15. Links to Public-Private Partnerships

The Department has no Public –Private-Partnerships.



ANNEXURE D

ANNEXURE D

Vision

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

Mission

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

Values

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

REVISED TECHNICAL INDICATOR DESCRIPTIONS

The following technical indicators were revised by the National Department and the focus was only on the transversal indicators.

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

PROGRAMME 2:	SUSTAINABLE RESOURCE MANAGEMENT
Programme Objective	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources
Sub-programme	Engineering Services
Sub-programme Objective	To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management.
Transversal Indicator Title	Number of agricultural infrastructure established.
Transversal Indicator Definition	Agricultural infrastructure (irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications.
Purpose/importance	To certify that a construction / installation has been established according to specifications; in line with the relevant Act. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.
Source/Collection of Data	Engineering completion certificate (must include. GPs coordinates, type of infrastructure, actual payments made, funding source) collected from engineers responsible for the project
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator Responsibility	Sub-Programme Manager

PROGRAMME 2:	SUSTAINABLE RESOURCE MANAGEMENT
Programme Objective	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.
Sub-programme	Land Care
Sub-programme Objective	To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.
Transversal indicator title	Number of hectares of agricultural land rehabilitated.
Transversal indicator definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration.
Purpose/importance	To minimize and reverse land degradation in order to improve agricultural production.
Source/Collection of Data/Evidence	Report signed by the Land Care Coordinator supported by third party acknowledgement letters and maps.
Method of Calculation	Simple count

PROGRAMME 2:	SUSTAINABLE RESOURCE MANAGEMENT
Data limitations	<ul style="list-style-type: none"> • Climate conditions • 3rd party acknowledgment letters • Permits from other departments
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme Manager

PROGRAMME 2:	SUSTAINABLE RESOURCE MANAGEMENT
Programme Objective	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.
Sub-programme	LandCare
Sub-programme Objective	To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.
Transversal indicator title	Number of green jobs created.
Transversal indicator definition	Number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment.
Purpose/importance	To support the green economy, improve livelihoods and reduce unemployment.
Source/Collection of Data/Evidence	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level).
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager

PROGRAMME 2:	SUSTAINABLE RESOURCE MANAGEMENT
Programme Objective	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.
Sub-programme	Land Use Management
Sub-programme Objective	To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).
Transversal indicator title	Number of agro-ecosystem management plans developed.
Transversal indicator definition	Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector.
Purpose/importance	To minimize the loss / fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems.
Source/Collection of Data/Evidence	Agro-ecosystem management plans per Local Municipality (Signed and dated)
Method of Calculation	Simple count
Data limitations	Scale of available data
Type of indicator	Input
Calculation Type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME 2:	SUSTAINABLE RESOURCE MANAGEMENT
Programme Objective	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.
Sub-programme	Land Use Management
Sub-programme Objective	To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).
Transversal indicator title	Number of farm management plans developed.
Transversal indicator definition	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
Purpose/importance	To ensure the sustainable use and management of agricultural land at farm level.
Source/Collection of Data/Evidence	Farm management plans (Signed and dated)
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation Type	Cumulative
Reporting cycle	Quarterly

PROGRAMME 2:	SUSTAINABLE RESOURCE MANAGEMENT
New indicator	New
Desired performance	Higher performance
Indicator responsibility	Sub Programme Manager

PROGRAMME 2:	SUSTAINABLE RESOURCE MANAGEMENT
Programme Objective	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources
Sub-programme	Disaster Risk Management
Sub-programme Objective	To provide agricultural disaster risk management support services to clients / farmers.
Transversal indicator title	Number of disaster risk reduction services managed.
Transversal indicator definition	The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following services: awareness campaigns, capacity building, early warning advisories and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes)
Purpose/importance	To provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.
Proposed Source/Collection of Data/Evidence	Signed off and dated reports by the programme manager per service with: Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary.
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager

PROGRAMME 2:	SUSTAINABLE RESOURCE MANAGEMENT
Programme Objective	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources
Sub-programme	Disaster Risk Management
Sub-programme Objective	To provide agricultural disaster risk management support services to clients / farmers.
Transversal indicator title	Number of disaster relief schemes managed.
Transversal indicator definition	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers.
Purpose/importance	To provide response, relief and recovery to affected clients/farmers.
Source/Collection of Data/Evidence	Signed off and dated reports including list of beneficiaries.
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

PROGRAMME 3:	FARMER SUPPORT AND DEVELOPMENT
Programme Objective	To provide support to farmers through agricultural development programmes
Sub-programme	Farmer Settlement and Development
Sub-programme Objective	To provide support to smallholder and commercial producers for sustainable agricultural development
Transversal indicator title	Number of smallholder producers supported.
Transversal indicator definition	Smallholder producers refer to producers that produce for household consumption and markets. Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs, technical and financial.
Purpose/importance	To develop and support smallholder producers and increase sustainable agricultural production
Source/Collection of Data/Evidence	Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates) Evidence: Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support.
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME 3:	FARMER SUPPORT AND DEVELOPMENT
Programme Objective	To provide support to farmers through agricultural development programmes
Sub-programme	Extension and Advisory Services
Sub-programme Objective	To provide extension and advisory services to farmers.
Transversal indicator title	Number of smallholder producers supported with agricultural advice.
Transversal indicator definition	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmers days, information days, demonstrations).
Purpose/importance	To transfer appropriate technology to producers in an attempt to change behaviour and decision making processes which will improve efficiency of agricultural production
Source/Collection of Data/Evidence	For group events like Farmers days, Information days and Demonstrations: Programme and signed attendance register For individual contacts like Site Visits: Client contact forms and site visit report signed by producers
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager

Programme 3:	FARMER SUPPORT AND DEVELOPMENT
Programme Objective	To provide support to farmers through agricultural development programmes
Sub-programme	Food Security
Sub-programme Objective	To support, advise and coordinate the implementation of National policy on Food and nutrition security
Transversal indicator title	Number of households supported with agricultural food production initiatives.
Transversal indicator definition	Household refers to a producer who produces for household consumption. Agricultural Food production Initiatives: support packages (e.g. tools, seeds and seedlings, poultry inputs, etc.)
Purpose/importance	To address food insecurity
Source/Collection of Data/Evidence	Source: Database of households profiles Evidence: Acknowledgement form, (data base/list which include Name, contact details, ID numbers, type of support, signature of the recipient, Province and District name)
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME 4: VETERINARY SERVICES

PROGRAMME:4	VETERINARY SERVICES
Programme objective	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public
Sub-programme	Animal Health
Sub-programme Objective	To facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products.
Transversal indicator title	Number of visits to epidemiological units for veterinary interventions.
Transversal indicator definition	Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.
Purpose/importance	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation.
Source/Collection of Data/Evidence	Report on the visits carried out in epidemiological units. Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to.
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 (Increased coverage of epidemiological units)
Indicator responsibility	Sub-programme manager

PROGRAMME:4	VETERINARY SERVICES
Programme objective	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public
Sub-programme	Veterinary Export Control
Sub-programme Objective	To facilitate the export of animals and animal products through certification of health status
Transversal indicator title	Number of export control certificates issued.
Transversal indicator definition	Certificates include internal movement certificate, export certificate.
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development.
Source/Collection of Data/Evidence	<ul style="list-style-type: none"> Internal (local) movement certificate for exports Veterinary export certificate
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher Performance (Improve access to export markets)
Indicator responsibility	Sub-programme manager

PROGRAMME:4	VETERINARY SERVICES
Programme objective	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public
Sub-programme	Veterinary Public Health
Sub-programme Objective	To promote the safety of meat and meat products.
Transversal indicator title	Percentage level of abattoir compliance to meat safety legislation.
Transversal indicator definition	All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average compliance percentage of all operating abattoirs in the Province. Each Province must set its own compliance target, with the minimum to be at least 60%.
Purpose/importance	To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products
Source/Collection of Data/Evidence	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists
Method of Calculation	Calculate the average Hygiene Assessment System (HAS) audit reports and meat safety checklists scores
Data limitations	None
Type of indicator	Outcome
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME:4	VETERINARY SERVICES
Current Programme objective	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public
Sub-programme	Veterinary Laboratory Services
Sub-programme Objective	To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food
Transversal indicator title	Number of laboratory tests performed according to prescribed standards.
Current Transversal indicator definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard, OIE requirements or DAFF's approval systems.
Purpose/importance	To provide veterinary laboratory services of a national and international standard
Source/Collection of Data/Evidence	Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Modified
Desired performance	National and / or international recognition of the disease declaration status of the country
Indicator responsibility	Sub-Programme manager

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

PROGRAMME 5:	RESEARCH AND TECHNOLOGY DEVELOPMENT
Programme Objective	To provide expert and needs based research, development and technology transfer impacting on development objectives
Sub-programme	Research
Sub-programme Objective	To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development
Transversal indicator title	Number of research projects implemented to improve agricultural production.
Transversal indicator definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and technology development that supports agricultural production.
Purpose/importance	To address production constraints, challenges and opportunities (e.g. climate change, agro-value chain)
Source/Collection of Data/Evidence	Approved project proposal OR: A progress report for projects in progress OR A final report for completed projects
Method of Calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Research is needs driven • Multi-year nature of research • Natural disasters
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme manager

PROGRAMME 5:	RESEARCH AND TECHNOLOGY DEVELOPMENT
Programme Objective	To provide expert and needs based research, development and technology transfer impacting on development objectives
Sub-programme	Technology Transfer
Sub-programme Objective	To disseminate information on research and technology developed to clients, peers and scientific community.
Transversal indicator title	Number of scientific papers published.
Transversal indicator definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number.
Purpose/importance	To contribute to knowledge and information, and to benchmark research nationally and internationally.
Source/Collection of Data/Evidence	Copy of the published paper or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book).
Method of Calculation	Simple count
Data limitations	Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme manager

PROGRAMME 5:	RESEARCH AND TECHNOLOGY DEVELOPMENT
Programme Objective	To provide expert and needs based research, development and technology transfer impacting on development objectives
Sub-programme	Technology Transfer
Sub-programme Objective	To disseminate information on research and technology developed to clients, peers and scientific community.
Transversal indicator title	Number of research presentations made at peer reviewed events.
Transversal indicator definition	Research presentations refer to presentations and posters presented at scientific events nationally or internationally.
Purpose/importance	To share research information with peers and scientific community.
Source/Collection of Data/Evidence	Presentation print outs OR Programme indicating the name of the presenter and event OR abstract from the proceedings
Method of Calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events • Paper or presentation not accepted
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME 5:	RESEARCH AND TECHNOLOGY DEVELOPMENT
Programme Objective	To provide expert and needs based research, development and technology transfer impacting on development objectives
Sub-programme	Technology Transfer
Sub-programme Objective	To disseminate information on research and technology developed to agricultural advisors, farmers and the broad agricultural industry
Transversal indicator title	Number of research presentations made at technology transfer events.
Transversal indicator definition	Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, etc.
Purpose/importance	To share research information with farmer support and development officials, farmers, industry and peers,
Source/Collection of Data/Evidence	Presentation Print Outs OR Programme Indicating the Name of the Presenter and Event
Method of Calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME 5:	RESEARCH AND TECHNOLOGY DEVELOPMENT
Programme Objective	To provide expert and needs based research, development and technology transfer impacting on development objectives.
Sub-programme	Research Infrastructure Support
Sub-programme Objective	To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.
Transversal indicator title	Number of research infrastructure managed.
Transversal indicator definition	Research infrastructure refers to research/experimental farms made available for research and technology development. Management refers to provision and maintenance of research infrastructure.
Purpose/importance	To provide and maintain research infrastructure to researchers to conduct scientifically accountable research.
Source/Collection of Data/Evidence	Title Deed and Expenditure Report OR Maintenance report
Method of Calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

PROGRAMME 6:	AGRICULTURAL ECONOMICS SERVICES
Programme Objective	To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth and ensure equitable access to the economy
Sub-programme	Production Economics and Marketing Support
Sub-programme Objective	To provide production economics through entrepreneurial development and market access
Transversal indicator title	Number of agri-businesses supported with agricultural economic services to access markets.
Transversal indicator definition	Agri-businesses refer to farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements.
Purpose/importance	To assist Agri-businesses to access markets in order to increase economic growth and ensure equitable access to the economy
Source/Collection of Data/Evidence	Invoices, receipts, contract.
Method of Calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme manager

PROGRAMME 6:	AGRICULTURAL ECONOMICS SERVICES
Programme Objective	To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth and ensure equitable access to the economy
Sub-programme	Production Economics and Marketing Support
Sub-programme Objective	To provide production economics through entrepreneurial development and market access
Transversal indicator title	Number of clients provided with agricultural economic advice.
Transversal indicator definition	Clients refer to farmers, agribusinesses, internal, other stakeholders and interested parties. Agricultural economic advice includes but not limited to market information, financial capacity support, feasibility studies, information dissemination, business development, partnership with private sector, facilitation of AgriBEE compliance.
Purpose / importance	To enable clients to make informed decisions in (small holder production, agri-business support and development, establishment of cooperatives and agro-processing)
Source / Collection of Data/Evidence	Client contact form, register (Farmers Day) , database of client enquiries, attendance register, market information, request for assistance , client response form, business plan, feasibility study report
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
Indicator responsibility	Sub-Programme Manager

PROGRAMME 6:	AGRICULTURAL ECONOMICS SERVICES
Programme Objective	To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth and ensure equitable access to the economy.
Sub-programme	Production Economics and Marketing Support
Sub-programme Objective	To provide production economics through entrepreneurial development and market access
Transversal indicator title	Number of agro-processing initiatives supported.
Transversal indicator definition	Agro-processing initiatives include but not limited to activities such as milking, meat processing, juicing and pulping, packaging, slice and dice, pasteurization, animal feed and handling of agricultural produce and to make it usable as food, feed, fibre, fuel or industrial raw material. Support refers to technical support which include but not limited product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure projects, supplier development programme and feasibility studies Enterprises refer to farmers, agribusinesses, internal, other stakeholders and interested parties
Purpose/importance	To enable enterprises to process their products for increased value chain participation.
Source/Collection of Data/Evidence	Client contact form, attendance register, compliance certificates, progress report, business plan, feasibility study report.
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME 6:	AGRICULTURAL ECONOMICS SERVICES
Programme Objective	To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth and ensure equitable access to the economy.
Sub-programme	Macroeconomics Support
Sub-programme Objective	To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.
Transversal indicator title	Number of agricultural economic information responses provided.
Transversal indicator definition	This is the information from existing sources provided to clients and it may include single figures, emails and data-sets.
Purpose/importance	Information is made available to evaluate progress with the implementation of priorities and to support planning and decision making
Source/Collection of Data/Evidence	Request database ,copy of response OR client contact form , reports, commodity profiles
Method of Calculation	Simple count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME 6:	AGRICULTURAL ECONOMICS SERVICES
Programme Objective	To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth and ensure equitable access to the economy.
Sub-programme	Macroeconomics Support
Sub-programme Objective	To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.
Transversal indicator title	Number of economic reports compiled.
Transversal indicator definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Purpose/importance	Information is made available to support strategic planning and policy decision making in the agricultural sector
Source/Collection of Data	Reports in which value is added to existing sources of information
Method of Calculation	Simple Count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

PROGRAMME 7:	STRUCTURED AGRICULTURAL EDUCATION AND TRAINING
Programme Objective	To facilitate and provide structured and vocational agriculture ,forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector
Sub-programme	Higher Education and Training
Sub-programme Objective	To provide tertiary Agriculture, Forestry and Fisheries education and training from NQF levels 5 to applicants who meet minimum requirements.
Transversal indicator title	Number of students graduated from Agricultural Training Institutes.
Transversal indicator definition	Student graduates refer to those who have complied with the minimum requirements of Higher Education and Training qualification within the Agricultural Training Institute.
Purpose/importance	To contribute towards skills development in the Agriculture, Forestry and Fisheries sector
Source/Collection of Data/Evidence	List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes.
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	Significantly Changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

PROGRAMME 7:	STRUCTURED AGRICULTURAL EDUCATION AND TRAINING
Proposed Programme Objective	To facilitate and provide structured and vocational agriculture ,Forestry and Fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry & Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector
Sub-programme	Agricultural Skills Development)
Sub-programme Objective	To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.
Transversal indicator title	Number of participants trained in skills development programmes in the sector.
Transversal indicator definition	Participants include subsistence, small holder and commercial producers, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Learnerships, Recognition of Prior Learning (RPL), non-credit bearing and credit bearing training in agriculture, forestry and fisheries. Participants should have at least attended 60% of the required period.
Purpose/importance	To contribute towards skills development in the agriculture, forestry and fisheries sector
Source / Collection of Data/Evidence	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)
Method of Calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Budget programme

Refer to Part B



**ANNEXURE E
TECHNICAL
INDICATOR DESCRIPTIONS**

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

ADMINISTRATION:

Sub-programme 1.1 – Office of the MEC

Indicator title 1.1	Number of MEC's engagements with Public Stakeholders and Private Enterprise conducted to ensure optimal alignment of the Department
Short definition	Report on the functionality of the executive on intergovernmental forums.
Purpose/importance	To provide oversight on the implementation and functionality of the Executive intergovernmental forum to enable functioning of the IGR presented to the Cabinet Committee on Economic Development.
Source/collection of data	Reports from stakeholder engagements, reports from IGR, MinMec meetings,
Method of calculation	Each report received is recorded on the incoming register for audit purposes
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Chief of Staff

Indicator title 1.2	Number of statutory documents tabled at the legislature.
Short definition	Statutory compliance documents submitted to legislature
Purpose/importance	To comply with the Treasury Regulations and guidelines for the Legislature to have the Departmental performance priorities, targets and budgets of the financial year
Source/collection of data	Data is collected from the management of the Department and submitted by the Accounting Office to the MEC for tabling at the Legislature. Draft reports, plans and speeches from Top Management and Executive Management.
Method of calculation	Simple counting of statutory documents
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Chief of Staff:

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

Sub-programme 1.2 – Senior Management

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

Indicator title 2.2	Number of organizational performance review sessions concluded
Short definition	Monitored organizational performance against set targets
Purpose/importance	To provide oversight on the overall organisational performance (quarterly and annually)
Source/collection of data	Quarterly performance report Programme presentations on performance Minutes of the session Attendance Register Agenda
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title 2.3	Number of governance sessions concluded
Short definition	Sessions conducted to improve corporate governance
Purpose/importance	To provide an oversight on progress of governance issues.
Source/collection of data	Risk Management and Audit Committees attendance register, agenda and minutes.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Sub-programme 1.3 – Corporate Services

Indicator title 3.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.
Short definition	Improved departmental Human Resource Management performance and Strategic Management KRAs.
Purpose/importance	To improve the compliance with Public Service Regulatory Framework and National Treasury Regulations in order to achieve clean administration.
Source/collection of data	Human Resource Management and Development compliance reports PERSAL reports Vulindlela reports , strategic plan assessment report; annual performance plan report that is aligned to the Treasury regulations; Quarterly Performance Reports, M&E Framework; a formal evaluation report of at least one project/programme; and MPAT standards and moderated rating results.
Method of calculation	Number of practises implemented
Data limitations	Persal data integrity, submission of incomplete and incorrect information on predetermined objectives.
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved HRM & D efficiency levels in DRDAR.
Indicator responsibility	DDG: Administration

Indicator title 3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.
Short definition	Implementation of auxiliary services for conducive working environment
Purpose/importance	To ensure conducive working environment.
Source/collection of data	Compliance and Assessment documents, management, office accommodation and Auxiliary performance reports
Method of calculation	Number of interventions implemented
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved health and safe environment in the workplace
Indicator responsibility	Director: Corporate Services Administrative Support

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

Indicator title 3.4	Number of service delivery improvement interventions implemented as per the Public Service Regulations, 2016
Short definition	Interventions for enhanced culture of professionalism and good citizenship
Purpose/importance	To implement transformation programmes including Culture Change Programme to enhance transformation and efficiency of the Department.
Source/collection of data	Reports, consultation sessions in various centres covering phases, Service Delivery Improvement reports.
Method of calculation	Simple counting
Data limitations	Non-cooperation from stakeholders, submission of inaccurate or late submission of information, delayed approval process for consultations sessions leading to missed target dates for delivery of up to date reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Director : Organisational Development

Indicator title 3.5	Number of evidence based Policies developed / reviewed.
Short definition	Developed/reviewed Policies to guide departmental operations
Purpose/importance	To compile, review and develop policies to reflect the objectives and guide operations of the Department.
Source/collection of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise and sharing of lessons learnt.
Method of calculation	Number of reports received, review sessions with stakeholders conducted, gaps and priorities identified and factored into the process
Data limitations	Non-cooperation from stakeholders, submission of inaccurate information, inability to identify gaps and priorities, approval process, inability to always secure targeted dates for consultation sessions.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reliable and credible policies to guide Departmental performance
Indicator responsibility	Director: Policy and Legislation Development Support

Sub-programme 1.4 – Financial Management

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

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

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

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

Sub-Programme 1.5: Communication

Indicator title 5.1	A total number of people engaged in accordance with the integrated communications strategy
Short definition	Implemented Communications Plan to help stakeholders with information to access departmental programmes and services.
Purpose/importance	To facilitate the creation of communication processes and platforms for the department to engage the people of the Eastern Cape about its programmes
Source/collection of data	The information is collated from annual reports and operational plan of the Department
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Chief Director : Communication, Customer Care and quality assurance

Indicator title 5.2	A report on the implementation of the Customer Care Plan
Short definition	Implemented Customer Care Plan to help customer with information to access departmental programmes and services.
Purpose/importance	To ensure customer satisfaction through a clear Customer Care plan that guides the complaints handling mechanisms for the department.
Source/collection of data	The information is collated from the call centre, correspondence from the stakeholder engagement sessions, social network and news papers
Method of calculation	Simple counting and analysis
Data limitations	<ul style="list-style-type: none"> • Short staff • Non subscription to news papers • Insufficient data such as contact details and email addresses on Facebook comments.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desired
Indicator responsibility	Chief Director : Communication, Customer Care and Quality Assurance

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Sub-programme 2.1. Engineering Services

Indicator title 1.1	Number of agricultural infrastructure established
Short definition	Agricultural infrastructure (irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications.
Purpose/importance	To certify that a construction / installation has been established according to specifications. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.
Source/collection of data	Engineering completion certificate (must include: GPS coordinates, type of infrastructure, actual payments made, and funding source) collected from engineers responsible for the project.
Method of calculation	Simple count
Data limitations	Demand driven indicator. Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the infrastructure is delivered according to the plan and specifications. To meet the number of requests
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.
Short definition	Engineering advice provided to clients
Purpose/importance	To provide engineering support services to clients in order to ensure sustainable development and management of resources
Source/collection of data	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports
Method of calculation	Simple count
Data limitations	Ad hoc engineering services provided
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

Sub-programme 2.2: Land Care

Indicator title 2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources
Short definition	Events (e.g. study tour, Land Care days, conferences, farmers' days, information days and activities) targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles
Purpose/importance	To promote sound Land Care practices for sustainable natural resource management
Source/collection of data	Attendance register and programme (Agenda) and / or presentations made and quarterly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative

Indicator title 2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 2.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.
Short definition	Development and / or training of beneficiaries/organized structures for effective implementation of Land Care programme
Purpose/importance	Empowerment of land users and youth on Land Care activities
Source/collection of data	List of beneficiaries and training content/course material / training material and quarterly reports
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 2.3	Number of hectares of agricultural land rehabilitated.
Short definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural, and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration.
Purpose/importance	To minimize and reverse land degradation in order to improve agricultural production.
Source/collection of data	Report signed by the Land Care Coordinator supported by third party acknowledgement letters and maps.
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Climate conditions • 3rd party acknowledgment letters • Permits from other departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 2.4	Number of beneficiaries adopting / practicing sustainable production technologies and practices for improved livelihoods
Short definition	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations
Purpose/importance	To assess the rate of adoption for sustainable resource management practices
Source/collection of data	Reports (With the list of farmers)
Method of calculation	Simple count
Data limitations	Adoption of sustainable production technologies and practices is a long term process
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly

Indicator title 2.4	Number of beneficiaries adopting / practicing sustainable production technologies and practices for improved livelihoods
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Managers

Indicator title 2.5	Number of green jobs created
Short definition	Number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment.
Purpose/importance	To support the green economy, improve livelihoods and reduce unemployment.
Source/collection of data	Register of workers signed by Land Care coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level).
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager

Sub-programme 2.3. Land Use Management

Indicator title 3.1	Number of agro-ecosystem management plans developed
Short definition	Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector.
Purpose/importance	To minimize the loss / fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems.
Source/collection of data	Agro-ecosystem management plans per Local Municipality (Signed and dated)
Method of calculation	Simple count
Data limitations	Scale of available data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 3.2	Number of complaints attended to for agricultural land and boundary disputes in communal areas
Short definition	Assist rural communities/farmers in resolving and identifying boundaries in agricultural land.
Purpose/importance	To prevent and monitor use and management high potential agricultural land
Source/collection of data	Reports and minutes of meetings on resolved land and boundary disputes and complaints file
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator Responsibility	Sub-programme Manager

Indicator title 3.3	Number of sites demarcated for developmental purposes in rural/ communal areas
Short definition	Demarcation of arable and residential sites for orderly settlements
Purpose/importance	To protect high value agricultural land
Source/collection of data	Applications/letter of request with list of applicants and layout map/sketch map
Method of calculation	Simple count
Data limitations	Scale of available applicants
Type of indicator	Output indicator
Calculation type	Non- Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 3.4	Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use
Short definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation.
Purpose/importance	To prevent and monitor fragmentation and loss of high potential / unique agricultural land.
Source/collection of data	Application, Recommendation and Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received) Approval of the recommendations
Type of indicator	Input
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 3.5	Number of farm management plans developed
Short definition	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
Purpose/importance	To ensure the sustainable use and management of agricultural land at farm level.
Source/collection of data	Farm management plans (Signed and dated)
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
Indicator responsibility	Sub Programme Manager

Indicator title 3.6	Number of natural /agricultural resources maps produced for planning and decision making purposes.
Short definition	Production of agricultural resource maps for planning purpose
Purpose/importance	To prevent and monitor fragmentation and loss of high potential agricultural land
Source/collection of data	Maps and data collection spreadsheets
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 2.4: Disaster Risk Management

Indicator title 4.1	Number of disaster risk reduction services managed
Short definition	The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following services: awareness campaigns, capacity building, early warning advisories and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes)
Purpose/importance	To provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.
Source/collection of data	Signed off and dated reports by the programme manager per service with: Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager

Indicator title 4.2	Number of disaster relief schemes managed.
Short definition	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers.
Purpose/importance	To provide response, relief and recovery to affected clients/farmers.
Source/collection of data	Signed off and dated reports including list of beneficiaries.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Sub-Programme: 3.1: Farmer Settlement and Development

Indicator title1.1	Number of smallholder producers supported
Short definition	Smallholder producers refer to producers that produce for household consumption and markets. Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs, technical and financial.
Purpose/importance	To develop and support smallholder producers and increase sustainable agricultural production
Source/collection of data	Source: Updated database: Name, Id number, contact details, type of support, locality(coordinates) Evidence: Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development.
Short definition	To facilitate procurement and installation of on-farm infrastructure for agricultural production by previously disadvantaged beneficiaries.
Purpose/importance	To provide on-farm infrastructure to increase the means of management and production of livestock and crops by previously disadvantaged farmers.
Source/collection of data	Quarterly progress reports from Municipal coordinators, completion certificate
Method of calculation	Calculation of number of infrastructure development initiatives completed
Data limitations	The judgement of practical completion and completion at time of payment of retentions could be subjective
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of jobs created in support of rural development in previously disadvantaged farming areas
Short definition	No of temporary and permanent jobs created in construction of infrastructure projects
Purpose/importance	To support poverty alleviation through providing employment to the previously unemployed
Source/collection of data	The data is obtained by recording names and ID numbers of workers and recording work completed.
Method of calculation	The number of persons (jobs created) are recorded through the documentation of work completed and the ID numbers and names of the workers that are paid for the work.
Data limitations	None

Indicator title 1.3	Number of jobs created in support of rural development in previously disadvantaged farming areas
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Sub-Programme 3.2: Extension and Advisory Services

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

Indicator title 2.2	Number of Commodities supported with technical or generic business advice to enhance farming outputs
Short definition	Farmers (who have been organised into commodity groups) provided with technical advice
Purpose/importance	To provide technical support and advice to commodity groups.
Source/data collection	Client Interaction Form or Site Visit Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-programme manager

Indicator title 2.3	Number of performance reports on the implementation of prioritised agricultural commodities that are supported through the Extension Recovery Plan (ERP).
Short definition	Progress report on the implementation of the ERP
Purpose/importance	To indicate progress made on the development of extension services
Source/data collection	Data is obtained through reports submitted by districts
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output

Indicator title 2.3	Number of performance reports on the implementation of prioritised agricultural commodities that are supported through the Extension Recovery Plan (ERP).
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 3.3 Food Security

Indicator title 3.1	Number of households supported with agricultural food production initiatives
Short definition	Household refers to producer that produces for household consumption. Agricultural Food production Initiatives: support packages (e.g. tools, seeds and seedlings, poultry inputs etc.)
Purpose/importance	To address the national outcome 7 target of supporting 1,6 million households benefiting from food security initiatives by March 2019
Source/collection of data	Acknowledgement form, (data base/list which include Name, contact details, ID numbers, type of support, signature of the recipient, Province and District name).
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub programme manager

Indicator title 3.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security
Short definition	Document detailing progress on the interventions implemented by the provincial Departments of agriculture to ensure food security
Purpose/importance	To indicate the contribution of agriculture in ensuring food security
Source/collection of data	Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 3.3	Number of hectares planted for food production
Short definition	Number of hectares planted refers to the area of land put under production.
Purpose/importance	Increase the number of hectares under production of food to enhance availability, affordability and access to food.
Source/collection of data	Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Method of calculation	Simple Count (Total number of hectares planted per district)
Data limitations	The quality and credibility of data Weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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

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

Indicator title 3.6	Number of hectares planted to industrial crops (Hemps, Chicory, Canola etc)
Short definition	Number of hectares planted to industrial crops refers to the area of land planted for the production of Chicory and Canola
Purpose/importance	Increase the number of hectares planted for the production of industrial crops to enhance agro-processing and job creation
Source/collection of data	Final Report which may include the number of hectares planted for the production of Chicory and Canola incorporating the Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, Coordinates and District Name
Method of calculation	Simple counting the number of hectares planted
Data limitations	The quality and credibility of data Weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 3.7	Number of livestock enterprises supported to increase production and for value addition
Short definition	Livestock production units/projects
Purpose/importance	To increase the participation, beneficiation and contribution of livestock farmers into the livestock market.
Source/collection of data	List of projects supported, items procured for these projects and a signed quarterly report.
Method of calculation	Number of projects in the list
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 3.8	Number of tons produced from hectares of maize planted
Short definition	Number of tons refers to estimated tons of maize produced determined through conducting yield estimates in communal, land reform and /or leased under production.
Purpose/importance	Increased number of tons of maize produced from the hectares under production of food to enhance productivity.
Source/collection of data	Final Report which may include the estimated number of tons of maize produced per project incorporating the Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, Coordinates and District Name
Method of calculation	Determine yield estimates scientifically.
Data limitations	Quality and credibility of data as well as weather conditions.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAMME 4: VETERINARY SERVICES

Sub-programme 4.1. Animal Health

Indicator title 1.1	Number of visits to epidemiological units for veterinary interventions.
Short definition	Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.
Purpose/importance	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation
Source/collection of data	Report on the visits carried out in epidemiological units. Every report of the visit should indicate the date of the visit, the name/s of the official/s, types of interventions, the species and numbers attended to.
Method of calculation	Simple count of defined epidemiological units visited
Data limitations	Incomplete, inaccurate and fragmented data sources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)
Short definition	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Purpose/importance	To prevent / control infectious, zoonotic and / or diseases of economic importance
Source/collection of data	Animals are vaccinated at a central point, e.g. dip-tank and recorded in the Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates
Method of calculation	Simple count of each animal that receives a prescribed dose
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desirable
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes
Short definition	Documents include all forms of documentation that may be used to facilitate movement of animals and animal products for disease control purposes. Documents may include movement permits, health certificates, export certificates, passports, etc
Purpose/importance	For disease control purposes
Source/collection of data	Permits and certificates are issued based on applications received and approved. Copies of Permits OR Registers
Method of calculation	Simple count of permits
Data limitations	Demand-driven (Dependent on requests from animal owners to move their animal)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.4	Number of animals sampled/ tested for disease surveillance purposes
Short definition	Samples collected for Avian Influenza (AI), Classical Swine Fever (CSF), Bovine Spongiform Encephalopathy (BSE), Contagious Abortion (CA), animals tested for Tuberculosis (TB) or tests for any other diseases done as prescribed by Animal Diseases Act, Act 35 of 1984
Purpose/importance	To determine the presence/absence or prevalence of animal diseases
Source/collection of data	Animals are assembled at a central point, sampled and recorded in the Sample Submission Forms OR TB 29 forms OR Laboratory Reports OR Daily Activity Report OR Registers
Method of calculation	Simple count of animals sampled or tested
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.5	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip
Short definition	Treatment of sheep to control sheep scab
Purpose/importance	To try and eradicate sheep scab to improve the wool clip
Source/collection of data	Sheep are collected at central points, treated with an registered sheep scab remedy and the numbers recorded in stock registers or data registers
Method of calculation	Simple count of treatments applied to sheep
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.6	Number of treatments applied to animals for external parasite control
Short definition	Livestock dipped for external parasite control
Purpose/importance	Livestock dipped for external parasite control thus reducing the incidence of tick borne diseases
Source/collection of data	Livestock are brought to a dipping facility for dipping, counted and recorded in a stock register.
Method of calculation	Dipped animals are counted and recorded in the stock registers/ issued dip recorded in the cattle registers / data register
Data limitations	Livestock counting sometimes done by farmers.
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance (Increased geographical coverage of epidemiological units)
Indicator responsibility	DDG: Agriculture Development

Sub-Programme 4.2: Export Control

Indicator title 1.1	Number of export control certificate issued
Short definition	Certificates include internal movement certificate, export certificate
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development
Source/collection of data	Report on number of internal certificates and export certificates issued
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance (Improve access to export markets)
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of samples collected for residue monitoring at export establishments
Short definition	Samples are collected for testing for residues in meat
Purpose/importance	To comply with import requirements of our international trading partners
Source/collection of data	Samples are collected from meat cuts, recorded on a submission form and dispatch to the laboratory.
Method of calculation	The number of samples collected are recorded in a sample register and a submission form filled prior to forwarding to the laboratory
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of reports on Veterinary Early Warning preparedness and rapid response services rendered
Short definition	Veterinary Early Warning preparedness and rapid response services include stakeholder engagements, facilitation of contingency plans updates, data processing, analysis and information dissemination, innovative technology application, maintenance and upkeep of emergency rapid response store, equipment and fleet.
Purpose/importance	To provide information to all stakeholders in order to improve preparedness against adverse Veterinary incidences.
Source/collection of data	Compile monthly reports on services rendered
Method of calculation	Simple count (monthly reports)
Data limitations	Lack of cooperation from stakeholders, poor data quality and delayed information
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	Number of outreach events supported to capacitate the communities, public and staff
Short definition	Outreach events include farmer information days, career exhibitions, agricultural shows, MEC public consultation sessions, social facilitation, visibility / marketing events.
Purpose/importance	To capacitate stakeholders through provision of Veterinary information.
Source/collection of data	Reports on events supported.
Method of calculation	Simple count on events supported.
Data limitations	Lack of cooperation of stakeholders and timeous service requests.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.5	Number of reports on early warning advisories issued
Short definition	Issue and disseminate information on impending adverse agricultural related incidences (Environmental, weather, animal or plant related).
Purpose/importance	To provide information to all stakeholders in order to improve preparedness against adverse Veterinary incidences.
Source/collection of data	South African Weather services, DAFF climate change, ARC, Department of water and Sanitation, Provincial Disaster Management Centre, Organised Agriculture/ Research Institutions/ National & International Agricultural Organisations
Method of calculation	Number of advisories issued
Data limitations	Lack of cooperation from our strategic partners resulting information flow blockages
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 4.3 Veterinary Public Health

Indicator title 1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)
Short definition	These are slaughtering facilities in respect of which a registration certificate has been issued in terms of section 8 (1) and a grading has been determined in terms of section 8 (2) of the Meat Safety Act (Act 40 of 2000). Includes re-registration of existing slaughter facilities.
Purpose/importance	To ensure compliance with the requirements of the Meat Safety Act (Act 40 of 2000) and ensure that meat is produced from registered facilities.
Source/collection of data	An application from the abattoir owner is received and the Meat inspector visit the abattoir for a Hygiene Assessment check and Registration Certificate is issued
Method of calculation	Simple count of certificates
Data limitations	Demand Driven (Dependent on the applications)
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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

Indicator title 1.3	Number of inspections of facilities processing animal products and by-products
Short definition	All facility assessments are done in line with the Meat Safety Act (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). Facilities processing animal products and by-product inspected (e.g. meat processing plants, meat cutting plants, rendering/sterilisation plants, abattoirs registered for hides and skins exports, intermediate hides and skins stores) to ensure continued production of safe meat, meat products and animal by-products.
Purpose/importance	To ensure that facilities comply with the Meat Safety Act (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). To promote the safety of animal products and by-products.
Source/collection of data	Inspection Checklist OR Inspection Report
Method of calculation	Simple count
Data limitations	Only registered facilities and by-product facilities are inspected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Indicator title 1.3	Number of inspections of facilities processing animal products and by-products
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)
Short definition	Interactions undertaken to curb illegal slaughter and these include investigation of alleged illegal slaughtering activities, visits to butcheries to check authenticity of meat sold and awareness sessions.
Purpose/importance	To ensure that meat sold to the public comes from registered abattoirs as per the Meat Safety Act (Act 40 of 2000) thereby protecting human health from food borne diseases of animal origin.
Source/collection of data	Meat Inspectors visit butcheries, investigate alleged diseases of illegal slaughtering activities and conduct awareness sessions and submit reports and inspection checklists.
Method of calculation	Count reports and checklists submitted
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)
Short definition	All samples taken from abattoirs to ensure that meat produced is safe for human consumption. These include BSE surveillance, Residue samples, carcass surface swabs, surface swabs and water samples.
Purpose/importance	To ensure that meat sold to the public is safe for human consumption.
Source/collection of data	Meat Inspectors visit abattoirs to collect samples and submit them to laboratories. Sample collection form, sample submission form and results. .
Method of calculation	Count number of samples collected.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desirable
Indicator responsibility	Sub-programme manager

Indicator title 1.6	Average percentage of compliance of all operating abattoirs of the Province to the meat safety legislation level of abattoir compliance to meat safety legislation
Short definition	All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. Each Province must set its own compliance target, with the minimum to be at least 60%. The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical

Indicator title 1.6	Average percentage of compliance of all operating abattoirs of the Province to the meat safety legislation level of abattoir compliance to meat safety legislation
	<p>compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based.</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources.</p>
Purpose/importance	To measure the level of compliance to the Meat Safety Act by all abattoirs to promote meat safety and the safety of animal products
Source/collection of data	Register of abattoirs, Hygiene Assessment System (HAS) audit report, completed (Rural Throughput abattoir) meat inspection checklist
Method of calculation	Calculate the average Hygiene Assessment System (HAS) score
Data limitations	Uniform implementation of the Hygiene Assessment System
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager

Sub-programme 4.4 – Vet Laboratory Services

Indicator title 1.1	Number of specimen tested for diagnostic purposes
Short definition	All samples derived from specimen tested by the laboratory for disease diagnosis and food safety monitoring
Purpose/importance	To facilitate disease control and contribute to public health
Source/collection of data	Specimen are collected by veterinary officials and farmers then sent to the laboratory for testing. Sample Registration Form OR Specimen Register AND Diagnostic Report is produced.
Method of calculation	Simple count on the number of specimens
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of laboratory tests performed according to prescribed standards
Short definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements.
Purpose/importance	To provide veterinary laboratory services of a national and international compliance
Source/collection of data	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard, OIE requirements or DAFF's approval systems. Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.
Method of calculation	Simple count
Data limitations	No proficiency testing scheme available for tests for certain diseases / conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	National and / or international recognition
Indicator responsibility	Sub-Programme manager

Indicator title 1.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence
Short definition	PAHC refers to veterinary assistance provided to owners of animals in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, and meetings and planned veterinary interventions.
Purpose/importance	Veterinary assistance provided to minimize the impact of disease occurrence and to enhance production.
Source/collection of data	Client Contact Form OR Attendance Register OR Daily Activity Report
Method of calculation	Simple count of each interaction
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT

Sub-programme 5.1: Research

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

Indicator title 1.2	Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas
Short definition	Socio-Economic profiling
Purpose/importance	To assist in the planning of interventions and programmes
Source/collection of data	Socio economic research Reports
Method of calculation	Simple count
Data limitations	Poor response communities
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (three weeks per client)
Short definition	Number of days or weeks taken for analyses of soil, plants, feed and water samples in the laboratory up to dispatch of results to clients
Purpose/importance	To make fertilizer recommendations for informed decisions
Source/collection of data	Farming communities, Extension services, and researchers and Fertilizer recommendation report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	Number of spatial data disseminated to end users for planning purposes
Short definition	Spatial data for planning
Purpose/importance	To disseminate spatial data for planning
Source/data collection	Geo-information system and Software vendors
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance required
Indicator responsibility	Sub programme manager

Indicator title 1.5	Number of aquaculture projects supported
Short definition	Fresh water and marine aquaculture initiatives for food security and enterprise development. Support is provided with agricultural infrastructure, agricultural inputs, training, mentoring, and incubation.
Purpose/importance	To provide access to food (nutritional) for the rural communities in fish production for households and the business opportunities to previously disadvantaged communities.
Source/collection of data	Expenditure report, list of project beneficiaries (which may include Name of Project Leader, Contact Details, ID Numbers) , and Commodity Type.
Method of calculation	Simple Count (Total number of aquaculture projects)
Data limitations	No significant limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 5.2: Technology Transfer

Indicator title 1.1	Number of scientific papers published
Short definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number.
Purpose/importance	To contribute to knowledge and innovation, and to benchmark research nationally and internationally.
Source/collection of data	Copy of the published paper or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book).
Method of calculation	Simple count
Data limitations	Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of research presentations made at peer reviewed events
Short definition	Research presentations refer to presentations and posters presented at scientific events nationally or internationally.
Purpose/importance	To share research information to clients, peers and scientific community
Source/collection of data	Presentation print outs OR Programme indicating the name of the presenter and event OR Abstract from the proceedings
Method of calculation	Simple Count
Data limitations	Cancellation of events Paper or presentation not accepted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of research presentations made at technology transfer events in order to impart knowledge to stakeholders
Short definition	Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, etc
Purpose/importance	To communicate and disseminate research information to clients
Source/collection of data	Presentation print outs OR programme Indicating the name of the presenter and event
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices
Short definition	Trials conducted to demonstrate technologies which address specific commodity / production constraints
Purpose/importance	To undertake demonstration trials for the knowledge, information and technology transfer for adoption
Source/collection of data	Progress Report and/or Final Report
Method of calculation	Simple count
Data limitations	Natural disasters Dependent on farmers availing their cooperation, land and resources
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.5	Number of information packs developed for dissemination to farmers and the general public
Short definition	Research and technology development information packs developed/revised for the client base.
Purpose/importance	To re-package research information to suit the needs of the clients
Source/collection of data	Copy of the Information Packs
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.6	Evaluation report submitted on the functionality of the Agricultural Information System submitted
Short definition	Agriculture Information Management System
Purpose/importance	Functionality of a web based and GIS supported decision making tool to improve resource utilisation by all development agencies operating within the province
Source/collection of data	Data output from AIMS
Method of calculation	Functional AIMS
Data limitations	None
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-Programme 5.3: Research Infrastructure Support

Indicator title 1.1	Number of research infrastructure managed
Short definition	Research infrastructure refers to research farms and facilities made available for research and technology development.
Purpose/importance	To provide research infrastructure to researchers to enhance the provision of innovative solutions. Management refers to provision and maintenance of research infrastructure.
Source/collection of data	Title Deed and Expenditure Report OR Maintenance Report
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Sub-programme 6.1: PRODUCTION ECONOMIC AND MARKETING SUPPORT

Indicator title 1.1	Number of agri-businesses supported with marketing services
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements.
Purpose/importance	To assist farmers to market their produce in attaining the increased market access indicator currently in national outcome 7
Source/collection of data	Letters of intent AND invoices OR receipts OR contracts
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of agri-businesses supported with production economic services
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development, partnerships with private sector
Purpose/importance	To enable clients to make informed decisions in small holder production, agri-business support and development, establishment of cooperatives and agro-processing.
Source/collection of data	<i>Client Contact Form, Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report.</i>
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

Sub-programme 6.2: Agro-processing Support

Indicator title 1.1	Number of agro- processing initiatives supported
Short definition	Agro-processing initiatives include but not limited to activities such as milking, meat processing, juicing and pulping, packaging, slice and dice, pasteurization, animal feed and handling of agricultural produce and to make it usable as food, feed, fibre, fuel or industrial raw material Support refers to technical support which includes but not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure projects, supplier development programme and feasibility studies Enterprises refer to farmers, agribusinesses, internal, other stakeholders and interested parties.
Purpose/importance	To enable enterprises to process their products for increased value chain participation.
Source/collection of data	<i>Client contact form, attendance register, compliance certificates, progress report, business plan and feasibility study report.</i>
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 6.3: Macroeconomics Support

Indicator title 1.1	Number of economic reports compiled
Short definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Purpose/importance	Information made available to support strategic planning and policy decision making in the agricultural sector
Source/collection of data	Reports in which value is added to existing sources of information
Method of calculation	Simple Count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

Sub-programme 7.1: Higher Education and Training (HET)

Indicator title 1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications
Short definition	Total number of students completing accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure.
Purpose/importance	To indicate the number of graduates available for potential participation in the sector
Source/collection of data	Student files (includes registration forms, certified copy of IDs, copy of diplomas); Graduation Programme; Graduation list
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of students graduated from Agricultural Training Institutes
Short definition	Student graduates refer to those who have complied with the minimum requirements of Higher Education and Training qualification within the Agricultural Training Institute.
Purpose/importance	To contribute skills capacity to the labour force of the sector and country
Source/collection of data	List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NOF level). Data will be collected from Agricultural Training Institutes.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 7.2: Agricultural Skills Development

Indicator title 1.1	Number of participants trained in skills development programmes in the sector
Short definition	Participants include subsistence, small holder and commercial producers, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Learnerships, Recognition of Prior Learning (RPL), non-credit bearing and credit bearing training in agriculture, forestry and fisheries. Participants should have at least attended 60% of the required period.
Purpose/importance	To contribute to empowerment and skills capacity of subsistence, small holder and commercial producers and farm workers.
Source/collection of data	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Indicator title 1.1	Number of participants trained in skills development programmes in the sector
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.
Short definition	Number of educators capacitated in agricultural science to benefit the future plans of the sector
Purpose/importance	To improve the content knowledge of educators on agricultural science and to improve skills gap to encourage extension of curricula where possible.
Source/collection of data	Written requests from the Department of Education, Attendance Registers Minutes of the meetings with subject matter advisors, Evaluation reports, certificate of attendance
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.
Short definition	Number of school going learners exposed to various fields in agricultural and rural development sectors
Purpose/importance	To recruit learner to the sector and encourage them towards pursuing careers in agriculture. To create a wider pool of youth participating in agriculture and rural development to enhance sustainability of the sector
Source/collection of data	From the cluster schools offering agriculture (including Departmental adopted schools) Written request from Agricultural educators , 4H School Coordinators , Attendance registers (cluster, minutes, etc)
Method of calculation	Simple counting
Data limitations	Availability of school leavers interested in agriculture
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	Number of out of school youth participated / trained in Learnership programme
Short definition	Number of out-of-school youth (not attending school and free to work) trained in learnership programme
Purpose/importance	To empower out of school youth with skills for qualifications, employability, income generation, enhance their livelihood for self-sustainability and improve their standard of living.
Source/collection of data	Training records submitted (database: attendance registers, registration forms, certificates) by each training centre and service providers
Method of calculation	Each course presented is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Annually

Indicator title 1.4	Number of out of school youth participated / trained in Learnership programme
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of rural communities to improve their socio- economic status.
Indicator responsibility	Programme Manager

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

Indicator title 1.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm workers
Short definition	Number of farm workers completing accredited short courses for capacity building and skills development
Purpose/importance	To address the specific training needs required by farm workers to enhance their potential to obtain the specific skills and qualifications.
Source/collection of data	Farm worker Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and accredited service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	Simple count
Data limitations	Unavailability of farm workers for training Inadequate Afrikaans speaking trainers
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.7	Number of infrastructure programmes implemented in Agriculture Colleges developed to improve their training capacity
Short definition	The infrastructure programmes implemented at the two agricultural colleges in order to revitalize their infrastructure for effective training both in terms of theory and practice.
Purpose/importance	To address the current poor status of infrastructure in the Agriculture Colleges in order to improve the quality of training offered.
Source/collection of data	College records, CASP Business Plans, Engineering reports.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAMME 8:- RURAL DEVELOPMENT**Sub -Programme 8.1: Rural Development Coordination**

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

Indicator title 1.2	Number of Outcome 7 reports consolidated and submitted.
Short definition	National Outcome 7 facilitation
Purpose/importance	To report on rural development initiatives implemented in the context of national priorities
Source/collection of data	Reports from sector departments and municipalities
Method of calculation	Simple count
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Chief Director

Indicator title 1.3	Number of IGR sessions conducted
Short definition	IGR forums facilitated
Purpose/importance	To promote integration of services for efficient and effective service delivery
Source/collection of data	Reports and attendance register
Method of calculation	Simple count
Data limitations	Non-attendance by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Chief Director

Sub-programme 8.2: Social Facilitation

Indicator title 1.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.
Short definition	Number of basic infrastructure implemented in rural communities
Purpose/importance	The indicator tracks the projects completed using basic infrastructure building technologies such as the soil-cement brick, VIP toilets (sanitation) & water care projects.
Source/collection of data	Research information from strategic partners and quarterly reports
Method of calculation	Calculates the number of structures completed using the basic innovations and appropriate technologies
Data limitations	Land disputes, delays with supplier providing material
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Director Planning and Monitoring

