



The Chief Executive Officer
Provincial Treasury
Private X 20537
Bloemfontein
9300

Dear Mr Mahlatsi

**Re: Submission Of The Final Draft 2015-2018 Of The Annual Performance Plan (App)
And The Strategic Plan Document 2015-2020 For The Department Of Agriculture And
Rural Development**

1. Hereby please receive the final draft 2015-2018 of the Annual Performance Plan (APP) with its technical indicator descriptions document for your consideration.
2. We have also attached the final draft Strategic Plan document for the fiscal years 2015-2020.

I trust you find the above in order.

Yours truly,

Mr MP Thabethe
Head of Department
Agriculture and Rural Development
Date: 09/03/2015

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**Department of Agriculture
&
Rural Development**

Annual Performance Plan

For the MTEF

2015 – 2018

Free State

FOREWORD BY THE MEC OF AGRICULTURE AND RURAL DEVELOPMENT

FOREWORD

I am proud to present the Annual Performance Plan 2015-18, as a product of extensive consultation with farmers, farmers' organisation and commodity organisations.

The Strategic direction as articulated in the National Development Plan (NDP) Vision 2030 and the Sector Medium Term Strategic Framework (MTSF) 2014-2019, Integrated Growth & Development Plan (IGDP) 2012 & 2014, Agricultural Policy Action Plan (APAP) 2014, and Comprehensive Africa Agricultural Development Programme (CAADP), 2003, allows the Department of Agriculture and Rural Development to reposition itself as a catalyst in the promotion of economic growth and development, and job creation as espoused in the Free State Growth and Development Strategy (FSGDS).

Our targeted support to commercial and smallholder farmers creates an opportunity for the intensification of primary production and the enhancement of vertical integration and value adding that we have already initiated through the implementation of **Mohoma Mobung**.

Ensuring access to nutrition and food security, enable us to have a targeted approach for our indigent households through the implementation of community household gardens through our programme called **Re Kgaba ka Diratswana** aimed at achieving national objectives of Fetsa Tlala.

Fetsa Tlala integrated food production intervention focuses on supporting subsistence and smallholder farmers to increase the production of staples with particular attention to bring under-utilised arable land into production. The intervention rest on land capability, mechanisation support services, production inputs and infrastructure, agro-processing and markets development and capacity building. This programme will target **27 000 hectares** to produce staple food grains such as maize, dry beans, sorghum, and sunflower, and the cash-crops such as deciduous fruits like pomes and stones, in the Free State. Furthermore, due to high potential soils of the former maize triangle areas of Lejweleputswa and Fezile Dabi districts, Free State is embarking on the process of producing enough maize stocks for the support and development of the Bio-fuel as alternative motor and mechanical engineering energy manufacture source plant that realized approval site at Bothaville.

The South African **Aquaculture sector** is relatively new and expected to grow in the future. We have identified Xhariep District as our aquaculture hub and in partnership with Chinese government have invested in the development of the hatchery, which will also serve as the training centre and portal of fingerlings distribution for the smallholders and emerging sector for South Africa and the SADC countries. Fish production farms were established to support subsistent and smallholder farmers in the Xhariep District.

The Free State Cabinet through the leadership of the Premier and the support from the State President, upon the adoption of the Radical Economic Transformation Agenda, declared Free State Province to be a Poultry Hub of South Africa. It is therefore, envisaged that if the poultry industry could be developed to its fullest potential, the spin-offs thereof could lead to creation of more than 20,000 direct permanent jobs and development of more than 2,000 sustainable SMME's in the province.

The implementation of Comprehensive Rural Development Programme (**CRDP**) at Diyatalawa and Jacobsdal, will allow us an opportunity to roll out the programme across the province targeting municipalities in an integrated manner to foster sustainable local economic development.

Climate change challenges in the form of droughts, veld fires, floods and animal and plant diseases outbreaks allowed us to refocus our approach and be more proactive and vigilant with regard to **disaster mitigation strategies**, upon which both the disaster management framework and plan are developed for implementation.

Informed by the above, I am presenting the Department of Agriculture and Rural Development as a changed and re-engineered organisation that will provide the innovative direction during 2015-2018.

I have confidence in the capable and competent management, under the leadership of Head of Department Mr Peter Thabethe, to ensure the movement towards **an Inclusive Rural Economy by 2030**.

A handwritten signature in black ink, appearing to read 'M.G. Qabathe', is written over a horizontal line.

MS. M.G QABATHE

EXECUTIVE AUTHORITY

AGRICULTURE AND RURAL DEVELOPMENT

OFFICIAL SIGN-OFF

It is certified that this Annual Performance Plan:

Was developed by management of the Department of Agriculture and Rural Development under the guidance of Honourable Member of the Executive Council, Ms MG Qabathe.

It takes into account all the relevant policies, legislations and other mandates for which the Department of Agriculture and Rural Development is responsible.

In addition, it accurately reflects the strategic objectives and programme indicators which the Department of Agriculture and Rural Development will endeavour to achieve over the period 2015 to 2018


MR MM TSOAMETSI

DEPUTY DIRECTOR GENERAL:

AGRICULTURE AND RURAL DEVELOPMENT

SIGNATURE:

DATE:


03/03/2015

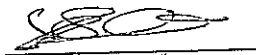
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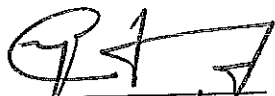
MR MP THABETHE

HEAD OF DEPARTMENT:

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APPROVED BY:


MS MG QABATHE

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05/03/2015

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PART A: STRATEGIC OVERVIEW

1. SITUATION ANALYSIS

1.1 Performance Environment

1.1.1 Natural Resource Overview

The Free State Province forms the central province of South Africa. It almost encloses the Kingdom of Lesotho. Figure 1 shows the map of the Free State with its five district municipalities namely, Xhariep, Lejweleputswa, Fezile Dabi, Thabo Mofutsanyane, and Mangaung Metropole. The local municipalities are listed in Table 1. The Free State is the third largest province in South Africa in terms of area (129 480 square miles or 12.9458 million hectares) and comprises 10.6% of the total area of the country. Situated entirely on the highveld plateau, mountainous land is restricted to the eastern plateau rim. Level to undulating plains dominate the topography.

1.1.1.1 Geographical overview

The Free State Province occupies 10.6% of the total South African land mass and, as mentioned, is considered to be one of the most important food hubs of the country, with 3.2 million hectares of cultivated land. In the context of the global food insecurity concerns, the province is poised to maintain its “breadbasket” status.

The Free State is situated in the central part of South Africa with borders with six provinces as well as an international border with Lesotho to the east (see Figure 1). The province is divided into five district municipalities - Xhariep, Mangaung Metropole, Lejweleputswa, Thabo Mofutsanyane and Fezile Dabi. Mangaung Metropole currently has the largest share of the province's population. Resource endowment in the form of natural resources such as rainfall, soil quality, vegetation, topography, etc. determines resource use and output supply potentials in the province.

The Xhariep District is composed of the Letsemeng, Kopanong, Mohokare and Naledi local municipalities and is located in the south-west of the province. It is a semi-arid area with extensive farming, mainly sheep. The district comprises open grasslands with small widely dispersed towns. The Mangaung Metropole contains a large population and comprises mainly open grassland, with mountains in the easternmost region. The main urban centre is Bloemfontein.

The Thabo Mofutsanyane District is composed of Mantsopa, Setsoto, Dihlabeng, Nketoana, Maluti-a-Phofung and Phumelela local municipalities. It borders Lesotho to the east and has beautiful hills and fruit farms. The district is one of the most important tourism destinations, mainly because of the spectacular scenic beauty of the Drakensberg and Maluti mountain ranges. The Fezile Dabi District is composed of Moqhaka, Ngwathe, Metsimaholo and Mafube local municipalities. It is an important agricultural production area, particularly for maize. The Vaal Dam is the main source of water and offers a wide variety of sports and leisure facilities. The Lejweleputswa District is composed of Masilonyana, Tokologo, Tswelopele, Matjhabeng and Nala local municipalities. It boasts goldfields and it is a major agricultural area. The district forms part of the larger Witwatersrand basin. The first gold was discovered here in the early 1940s.

The Free State is characterised by wide differences in population distribution and economic activity between its major urban areas and the better-developed rural parts on the one hand and poorly-developed former homelands on the other. Historically, restricted mobility and economic freedom of a large portion of the population have left severely distorted land-use, labour utilisation and economic growth patterns when viewed against the Free State's development potentials.

In terms of economic functionality, the Free State can be divided into large urban areas (Bloemfontein, Botshabelo, Thaba Nchu, the Free State Goldfields – Welkom, Virginia, Odendaalsrus, Allenridge, Hennenman – Sasolburg), two regional towns (Bethlehem and Kroonstad), eleven medium-sized towns (Ladybrand, Ficksburg, Senekal, Phuthaditjhaba, Reitz, Heilbron, Frankfort, Viljoenskroon, Harrismith, Parys, Bothaville), and 52 small towns.

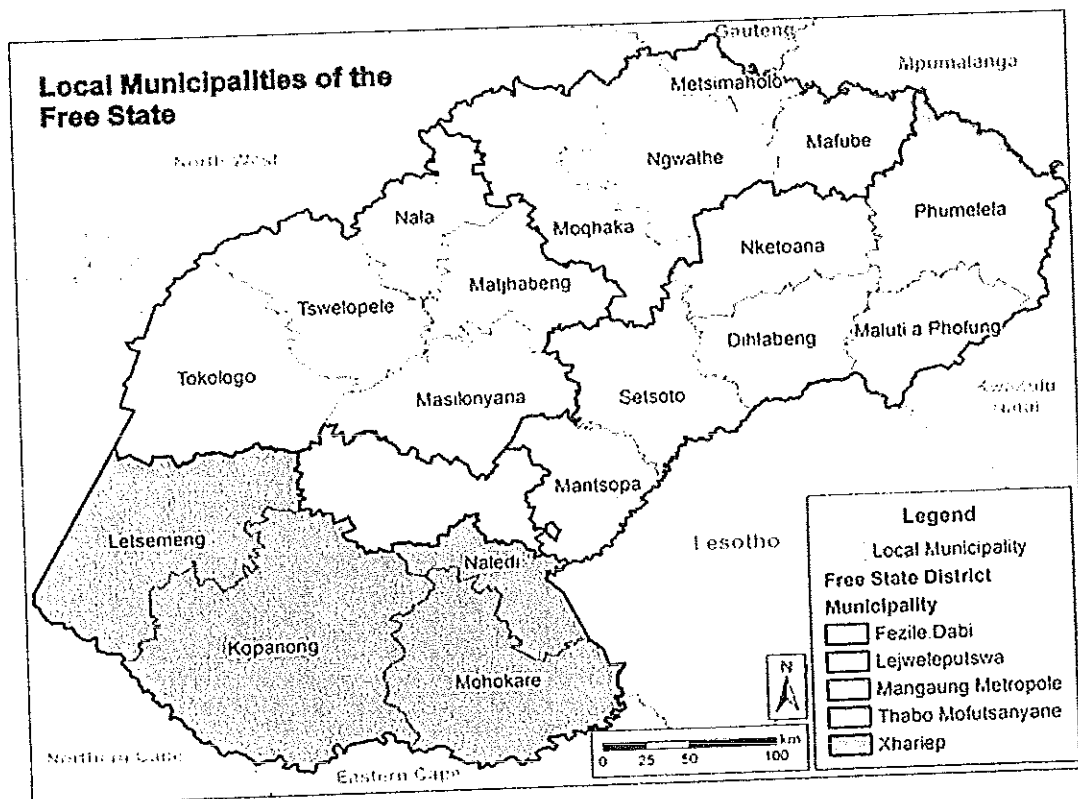


Figure 1: Local municipalities in the Free State

Source: FSDARD (2013)

Table 1: District and local municipalities that constitute the study area.

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES
Xhariep	Letsemeng
	Kopanong
	Mohokare
	Naledi
Lejweleputswa	Nala
	Tswelopele
	Tokologo
	Masilonyana
	Matjhabeng
Fezile Dabi	Moqhaka
	Ngwathe
	Mafube
	Metsimaholo
Thabo Mofutsanyane	Setsoto
	Nketoana
	Dihlabeng
	Phumelela
	Maluti a Phofung
	Mantsopa
Mangaung Metropole	Mangaung Metropole

Source: FSDARDFSDARD (2013)

The Free State Province is one of the provinces with the largest area of agriculturally usable land. Suitability for agricultural enterprises vary, however, and are largely determined by the natural resource attributes as discussed in the following sections.

1.1.1.2 Climate

Situated almost exactly in the middle of the country, the climate largely reflects middle ranges of rainfall, temperatures and evaporation. However, as it spans a bridge between the more humid east and arid west, it has elements of both. The Free State is a summer-rainfall region. It usually gets extremely cold during the winter, especially towards the eastern mountainous regions where temperatures can drop to as low as - 9.5°C. The western and southern parts are semi-arid. About 3.2 million ha is cultivated while natural veld and grazing cover 8.7 million ha. The area of land suitable for cultivation, which is not presently cultivated, is about 0.23 million ha. About 0.14 million ha of this is owned by the State (FSDARD, 2013). The climate significantly determines resource use and spatial distribution of production potentials in the province.

1.1.1.3 Temperature

Summer maximum temperatures range from a cool 24 degrees in the north-east to a hot 32 in the south-west with a 26-30 degree range most widespread in the central areas.

Winter minimum temperatures are low at -1 to 2 degrees, both in the east and the west, resulting in frost occurring between late April in the central areas (middle May in the west) and early to late September in all areas. There are no frost-free areas. Winter chilling is everywhere sufficient for crops that require it. The cooler east is the area of choice for temperate fruit crops but warmth-requiring or early flowering permanent crops (e.g. pomegranate, pecan, almond, walnut, persimmon, cactus pear fruit) may succeed in the central and western areas in places where soil quality and the availability of water for irrigation allows.

1.1.1.4 Rainfall

Based on long-term past records, the rainfall decreases strongly from east to west: the median (5 in 10 years) annual rainfall is more than 900 mm on the eastern escarpment rim and in the south-western corner less than 350 mm. Most of the central areas receive between 450 and 650 mm rain. At more assured levels (6 to 7 in 10 years) the rainfall is only about 50 mm less, implying that severe drought may be expected only during 3 in 10 years or less. The way that climate change might affect this historic pattern is still uncertain, however.

1.1.1.5 Evaporation

Annual A-pan evaporation varies from a low of less than 1400 mm in the east to fairly high at more than 2200 mm in the south-west. Together with rainfall, it is an indicator of aridity. In international terms, all of the province except the north-eastern rim can be classified as semi-arid and the south-western corner as arid.

1.1.1.6 Topography

The eastern escarpment rim situated in the Free State is described as low mountains, the Vredefort area as parallel hills, the foothills to the escarpment as irregular undulating lowlands with hills and strongly undulating irregular land. These grade via slightly irregular undulating plains and occasional hills to slightly undulating plains and level plains in the north-west, slightly irregular plains in the south-west and lowlands with hills towards the Xhariep River. Plains are thus the dominant topographic feature of the province.

1.1.1.7 Soils

From a provincial perspective three main soil zones may be recognised. These are (a) areas covered by blanket sands in the west, mostly with deep sandy soils; (b) central and southern areas without blanket sands, where the solid geology (mudstone, shale, sandstone, dolerite) largely determines the soil properties and commonly gives rise to clay pan soils, dark clays or shallow soils and (c) areas towards the escarpment edge where sandy materials from certain geological formations give rise to predominantly moderately deep loamy soils.

The soils under (a) above have unique properties that render them particularly valuable for rain fed arable use. These include the following: good rain water uptake and storage due to the deep, sandy or loamy profile; low or no natural acidity in the upper sub soils, which together with relatively sandy textures, allow deep root penetration (unless compacted) and lastly, the presence of drainage-retarding layers at depth. Due to the latter, over large areas in Nala in Lejweleputswa and Moqhaka in Fezile Dabi, water tends to accumulate and rise through capillary action to within reach of the crop roots. This allows for much higher yields of deep rooted crops than would have been possible by means of in-field seasonal rainfall alone. There is a downside, however, to the sandy textures in the form of susceptibilities to compaction and wind erosion.

The soils under (b) above generally have less favourable water absorbing and retaining characteristics due to higher clay content and limited rooting depth. Mostly they also have a low suitability for irrigation. They tend to support good rangeland, however, and where sufficiently deep, offer a niche for strongly rooted crops such as sorghums and sunflower that are able to extract water strongly from clayey layers. Where slopes occur the moderate to high susceptibility of most of these soils to water erosion has to be taken into account. It may be noted that these soils typically occur where blanket sands were stripped away by stream action in the recent geological past. They thus extend along drainage lines into the west and east. In the latter area they commonly constitute highly erodible land facets.

Extensive areas covered by an association of shallow and clay pan soils occur in Xhariep. These support a False Upper Karoo vegetation. It is a degraded veld type dominated by *Aristida* and *Eragrostis lehmanniana* grasses. It is permanently under threat of invasion by *bitterbos* (*Chrysocoma ciliata*) during years of drought, particularly in areas where overgrazing by sheep occurs or had occurred.

The loamy soils under (c) above are arable where sufficiently deep. Areas underlain by Molteno sandstone (e.g. the Bethlehem area) are particularly productive. Clay contents are slightly higher than in the west. Drainage-retarding deeper layers may occur. These are mostly beneficial to field crops but are mostly detrimental to permanent crops as they may give rise to excessive

seasonal wetness, at least at depth. Clay pan and other wet soils are dominant in areas where stream incision took place during recent geological times. In those land facets they pose an erosion hazard if cultivated or overgrazed.

1.1.1.8 Water resources

The Free State is one of the provinces where there is appreciable water resource development and a high rate of water use. The Free State has 12 state dams and other rivers making the province the most water-rich province in South Africa (See Figure 2). The province lies between the Vaal River in the north and the Orange River in the south. Two main water catchment areas, namely the Vaal and the Orange, are within the Free State (FSDARD, 2013). The Free State has, on average, medium-potential arable land.

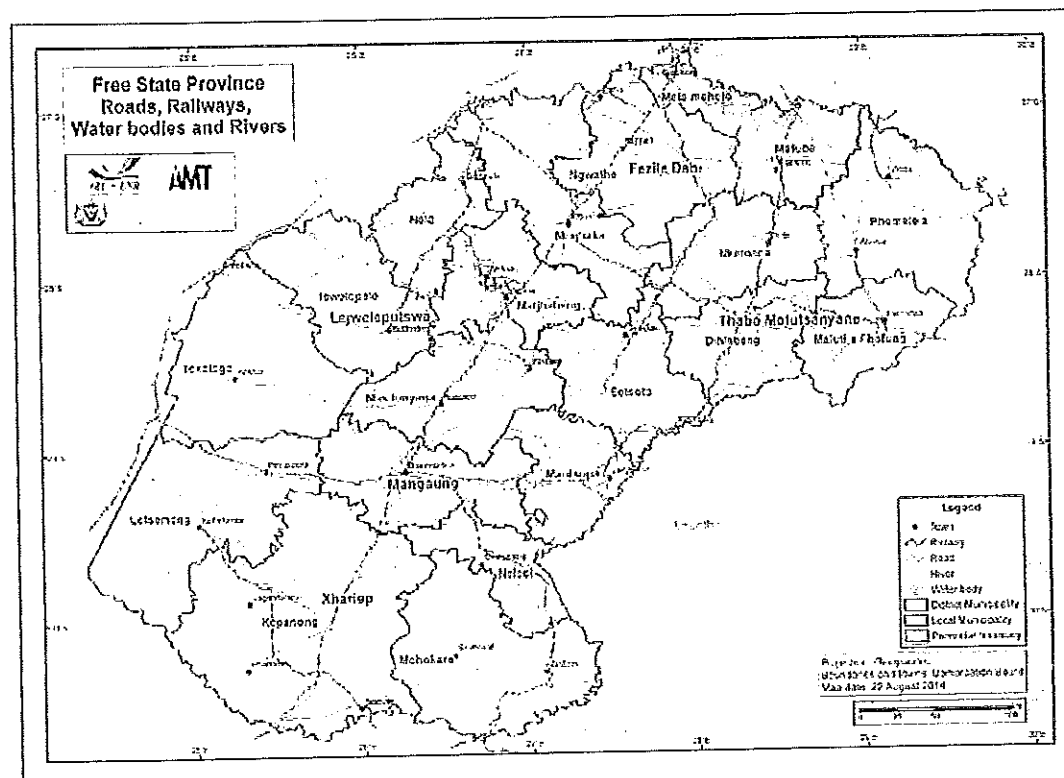


Figure 2: Water bodies and rivers in the Free State

Source: ARC (2014)

Relevant information on irrigated agriculture in the Free State was extracted from the Free State water register compiled by the Department of Water Affairs and Forestry (DWAF). The table below shows the volume and distribution of registered water use in irrigated areas among the districts of the Free State. The water use is differentiated into irrigation and livestock watering. The water users are the farmers who are the registered water users as at June 2005 in the water schemes in the Free State. About 215,878 farmers are registered water users who use a total of 1,169,210.78m³ to irrigate a total area of 159,639.49ha; 131 farmers are registered to use a total of 323,820m³ for watering livestock. Agricultural water use across the province differs from district to district.

Xhariep district has the highest number of registered users (2,015 farmers) who, on average, irrigate 47.45ha with an average registered volume of water of 585 million m³ per annum. The district also has about 36 registered water users who use 585,800m³ of water for livestock activities. Motheo also has a substantial number of water users (1,296 farmers). On average, about 19.68ha is irrigated with 223,39m³ of water per annum. The total area irrigated in the Mangaung Metropole is 25,482.24ha. This gives an average of 19.68ha per farmer. These farmers use a total of about 289million m³ of water per annum.

1,402 farmers in Lejweleputswa district irrigate a total of 23,901.18ha with about 302,686million m³ of water per annum. Another 93 registered water users use a total of 860,750 m³ per annum for livestock watering. The Fezile Dabi uses a total of 89,611,800m³ of water to irrigate a total area of 8,480.61ha on an annual basis. Thabo Mofutsanyane has the least registered water users; the district comes last in irrigated agriculture in the province. Here, 357 farmers use 4 718 4420m³ of water to irrigate 6,391.27ha on an annual basis. However, only one farmer in the district uses 500,000m³ per annum for livestock watering (See Table 2).

Table 2: Irrigated agriculture in the Free State Province

District	Area Irrigated (ha)		Registered Volume (1000m ³ /annum)		Number of water users
	Total	Average	Total	Average	
Lejweleputswa Irrigation	23,901.18	17.12	302,686.51	215.89	1402
Watering: livestock	-	-	860.75	9.26	93
Motheo Irrigation	25,482.24	19.68	288,836.99	223.39	1296
Watering: livestock	-	-	-	-	-
Fezile Dabi Irrigation	8,480.61	10.59	89,611.80	110.77	808
Watering: livestock	-	-	0.257.00	0.26	1
Thabo Mofutsanyane Irrigation	6,391.27	17.90	47,184.42	132.17	357
Watering: livestock	-	-	500.00	500.00	1
Xhariep Irrigation	95,384.19	47.45	1,169,210.78	580,253.49	2015
Watering: livestock	-	-	585.80	16.27	36
Free State Irrigation	159,639.49	27.16	1,897,530.51	682.31	5878
Watering: livestock	-	-	322.82	0.19	131

1.1.2 Overview of the Agriculture sector in the Free State

1.1.2.1 Background

Agriculture has always been considered to be the main sector for the Free State province's economy. Despite other sectors having surpassed agriculture in their contribution to the province's economic growth in the recent past, the sector continues to dominate the Free State landscape with cultivated land, natural veld and grazing land. Natural veld and grazing dominates the agricultural landscape with 87 000 square kilometres with cultivated land covering 32 000 square kilometres of the province. In 2011 agriculture contributed about 2.5% to the economic growth of the Free State, but represented about 9 % of the total agricultural sector in the country. Furthermore, agriculture accounts for approximately 90% of land use in

the Free State. The province supplies significant proportions of the nation's sorghum (53%), sunflowers (45%), wheat (37%), maize (34%), potatoes (33%), groundnuts (32%), dry beans (26%), wool (24%) and almost all of its cherries (90%). The agricultural sector in the Free State can therefore be regarded as one of the most important food hubs in South Africa (StatsSA, 2011).

However, the province is faced with several challenges in achieving its growth and development targets. Foremost amongst these challenges are the social imbalance of the province, the unsatisfactory performance of its municipalities, and financial stability. The overview provided in this section is important in understanding the interrelation linkages between the socio-economic and economic profile needed to ensure economic growth and prosperity for the population of the Free State through the development and implementation of sustainable agricultural projects.

1.1.2.2 Land use patterns

The eastern part of the Free State province is semi-arid with an annual rainfall of about 700 mm. In the western part, rainfall intensity is erratic and ranges between 80mm and 300mm per annum. The different vegetation types in the province support a wide variety of livestock production practices. Livestock is therefore an important part of the agricultural sector in the Free State. Arable crop production is another important part of the agricultural sector of the Free State. However, the type of crops that can be produced will depend on the soil potential and rainfall of a specific region. As a result, arable crop production is mostly concentrated in the central, eastern and northern parts of the province, with the climate and soil quality being favourable for crop production. Moreover, the climate and soil in most of these areas of the province support the production of a wide variety of crops and commodities. Thus, crop production development initiatives should be focused, though not limited to, the central, eastern and northern parts of the province, with irrigation schemes in other regions of the province that may also support crop production.

Not only the natural resources themselves but also the state of the natural resources needs to be considered when determining the agricultural production capability/potential of a specific region. A global concern that will have an effect on the state of the natural resources and subsequently the agricultural production capability of the Free State relates to climate change. Climate change has the potential to impact on biodiversity, change ecosystems; reduce the availability of agricultural land and water for irrigation, etc. Therefore, the rate and impact of climate change in a specific region is an important consideration when deciding on a specific agricultural initiative, as it will have an impact on the success of the initiative and subsequently on development in the province.

The structural change in South African agriculture is illustrated by the long-term trends in the number of farm units and farm sizes. In 1910, there were about 76 622 farm units in South Africa with an average size of 1 019 hectares. The number of farm units grew steadily to its peak of 119 600 units in 1953 and an average size of 750 hectares. In the second half of the twentieth century the number of farm units more than halved to 39 966 farm units with an average size of 2 366 ha by 2011 (Liebenberg & Pardey, 2010). According to the agricultural census of 2007, there were an estimated 45 750 commercial farmers and about 221 341 small-scale farmers in South Africa (that is almost five times more small-scale than commercial farmers). The geographical distribution of these farmer types is shown in Figure 3. The number of emerging farmers is especially high in the provinces where the former homelands were located. As can be

seen in the figure, the number of commercial and emerging farm units in the Free State was almost equal in 2007 with 8053 and 8186 respectively. It must, however, be mentioned that these are the latest statistics and they were published in 2007, meaning that a lot of structural changes could've happened in the past seven years.

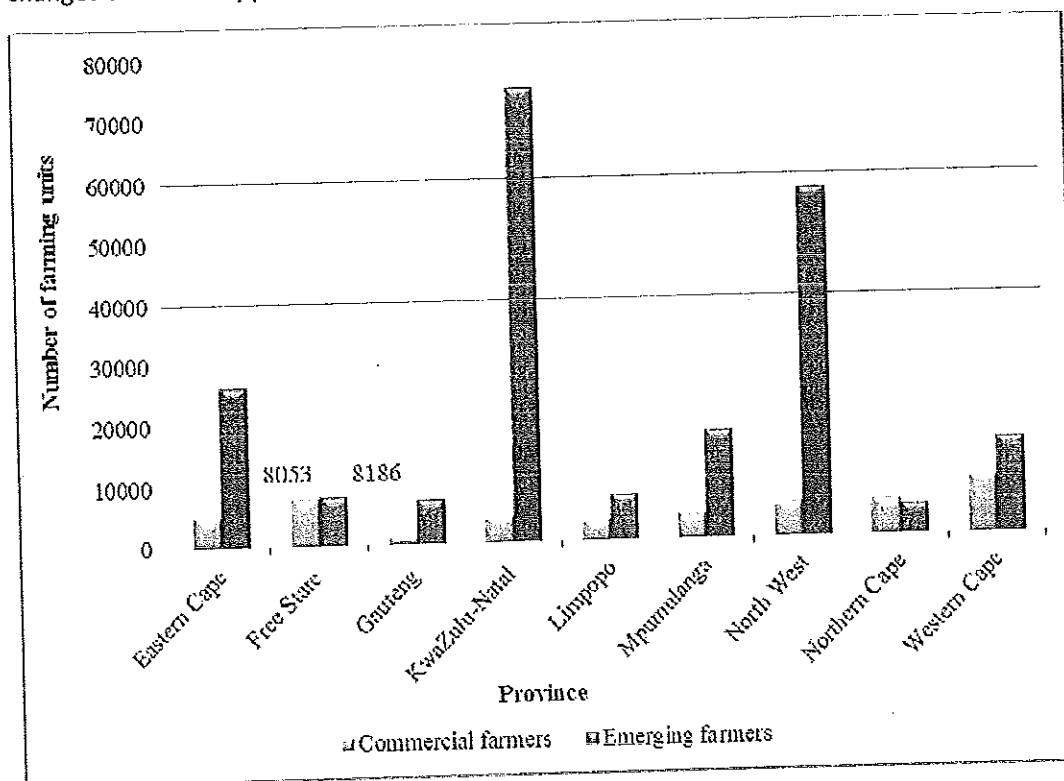


Figure 3: Commercial and small-scale farmers per province (2007)

Source: StatsSA (2007)

When examining the patterns of land use by these farming units in the Free State, it can be seen that the distribution, as shown in Figure 4, is dependent on the type of resources available for agricultural purposes in that region. The figure shows that of the about 13 million ha of land, only about 17% of it is high potential agricultural land. About 17% is medium-potential agricultural land, 41% is low-potential land while about 21% is rangeland. In the Free State there is a total area of 232 200 hectares that is classified as part of the former homeland areas. Of this area, 81% is classified as grazing land which is more suitable for livestock production while 19% is considered as potential arable land.

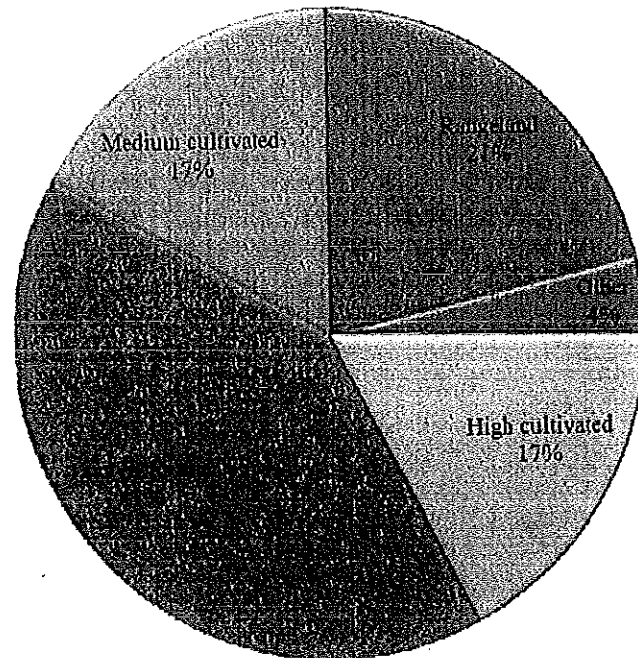


Figure 4: Agricultural land use patterns in the Free State Province

Source: FSDARD, (2014)

As a result of the resources available for agricultural purposes about 57% of the land is used for stock farming, including beef and dairy cattle and sheep and 33% is for crop production, including maize, sorghum, wheat, groundnuts and sunflowers. Table 3 below indicates the main areas of production per product:

Table 3: Main areas of production per product in the Free State Province

COMMODITY	MAIN PRODUCING AREA
Maize	Lejweleputswa, Fezile Dabi, Thabo Mofutsanyane
Wheat	Xhariep, Thabo Mofutsanyane
Sorghum	Fezile Dabi
Potatoes	Xhariep, Thabo Mofutsanyane
Sunflower	Lejweleputswa, Fezile Dabi, Thabo Mofutsanyane
Red meat	Xhariep, Mangaung Metropole, Lejweleputswa, Thabo Mofutsanyane, Fezile Dabi
Vegetables	Xhariep, Mangaung Metropole, Lejweleputswa
Dry beans	Thabo Mofutsanyane
Fruits	Thabo Mofutsanyane
Peanuts	Xhariep, Lejweleputswa, Fezile Dabi
Wool	Xhariep, Mangaung Metropole, Thabo Mofutsanyane
Dairy	Lejweleputswa, Fezile Dabi, Thabo Mofutsanyane
Cherries	Thabo Mofutsanyane

Source: Free State Development Corporation, (2014)

1.1.2.3 Infrastructure

Infrastructure contributes significantly to achieving economic growth, which in turn contributes towards poverty alleviation and the empowerment of rural communities (Kessides, 1993). Kessides is of the view that infrastructure contributes to economic growth, both through supply and demand channels by reducing costs of production, contributing to the diversification of the economy and providing access to the application of modern technology, raising the economic returns on labour. Additionally, infrastructure contributes to raising the quality of life by creating amenities, providing access to consumption goods (transport and communication) and contributing to macroeconomic stability. However, infrastructure does not create economic potential, it only develops an enabling environment for economic growth (Kessides, 1993).

A study done by Hemson, Meyer and Maphunye (2004) also concludes that rural infrastructure development is closely related to the empowerment of rural communities which has to include the encouragement of civil society, public participation in decision making and a democratic culture. Therefore, to ensure efficient and sustainable agricultural development efforts in the Free State, adequate and reliable infrastructure is needed in order to establish physical links between small-scale farmers and markets (Fedderke & Garlick, 2008). An analysis of the current infrastructure and the state thereof can help to describe the underlying reasons for the current economic performance of the Free State as well as the degree of support it can provide towards agricultural development initiatives (i.e. access to inputs, markets, etc.).

1.1.2.3.1 Transport

The transport sector plays a crucial support role in the provincial economy mainly due to the province's strategic geographic position. Utilization of vast resources from the province puts the transport sector in an advantageous position resulting from growth in other sectors like agriculture, manufacturing, mining and tourism. In 2006, the sector contributed about 8% to the province's economic growth.

of electricity to operate coolers. Other intensive agricultural activities such as irrigation are also impossible as there is no access to electricity to operate the irrigation systems. Therefore, electricity infrastructure is an essential part of development and the successful implementation thereof. The current electrification infrastructure in the Free State is illustrated in Figure 6.

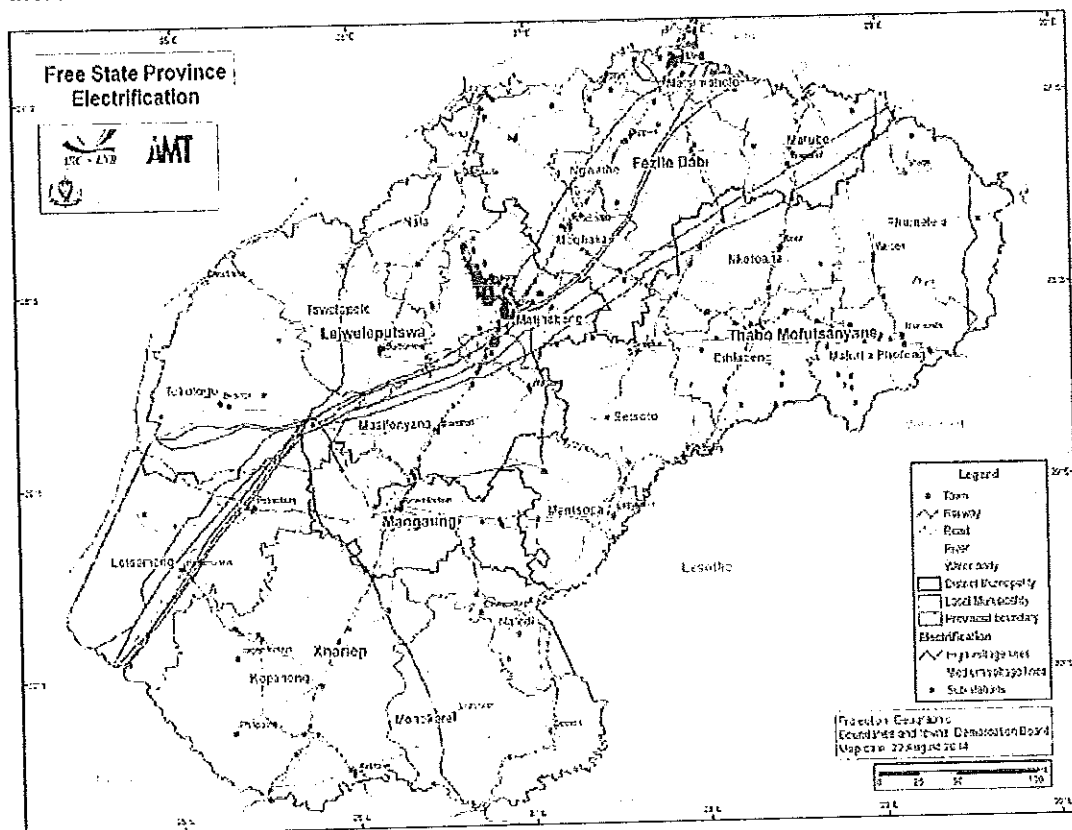


Figure 6: Electrification infrastructure in the Free State

Source: ARC (2014)

1.1.3 Socio-economic

1.1.3.1 Unemployment

The National Census of 2011 puts the population at approximately 2.745 million in the Free State. The comparable figure of 2.63 million recorded in the 1996 Census suggests that the population is relatively stagnant. The 2011 Census indicates that on the other hand, the unemployment rate in the province has been on the increase, from 30% in 1996 to 32.6% in 2011. According to Global insight database (2011), the unemployment rate in district as a percentage of the total unemployment figure in the province is indicated in the Figure 7 below, Lejweleputswa (34%), Thabo Mofutsanyane (27%), Mangaung (24%), Ficksburg (11%), and Xhariep (4%).

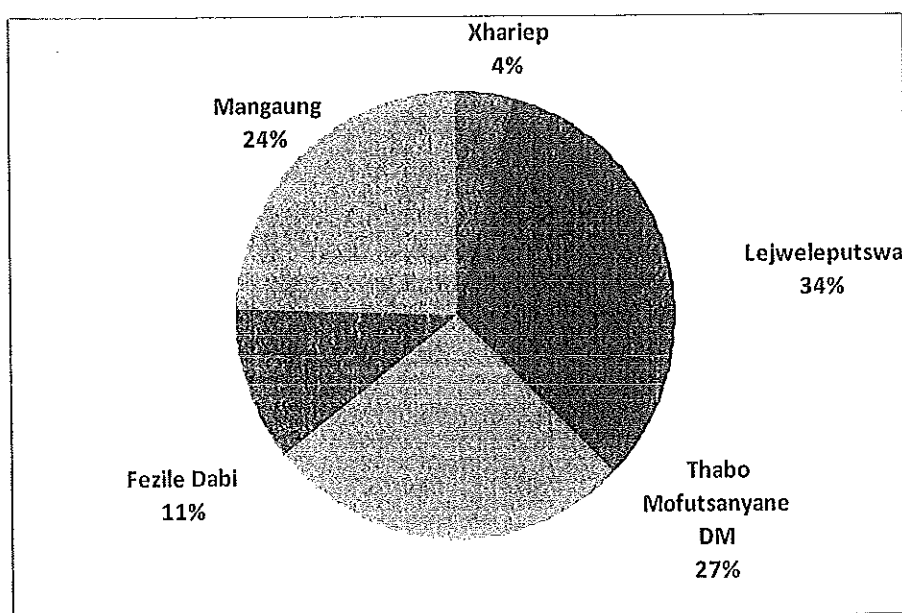


Figure 7: Unemployment distribution per district

Source: Global Insight Base data (2011)

This high rate of unemployment, together with lack of access to basic amenities such as clean water, electricity and social facilities, poor road and other socio-economic infrastructure and services, low literacy and skills levels, and high rural-urban migration rates, among others, pose very serious challenges for, and define the performance delivery environment for the Department of Agriculture and Rural Development. There is a need for a community and people-centred development approach in addressing these challenges.

Agriculture is labour intensive and generates about 13 per cent of all formal employment opportunities in the Free State. In many rural areas of the Province, agriculture could be considered as the “backbone” of the economy, and the associated forward and backward economic linkages significantly contribute to the economy of the Province (UFS, 2012). The recent inflation trends have a significant bearing on the profitability of the sector, both on and off farm in the value chain. This will manifest in higher food price inflation, affecting affordability of food and ultimately household food security.

1.2 Organisation Environment

As from the 1st April 2015 the Department will refine its approved organisation and post establishment to align it with its strategic priorities to support the National Development Plan priorities and other national and provincial strategic documents. This will also address the capacity gaps as identified from the departmental Human Resource Plan as well as addressing the repositioning of the Glen College of Agriculture as part of the national plan of repositioning the Colleges of Agriculture.

The Department will also prioritise its Veterinary Services to ensure that it fully addresses the challenges as identified at national and provincial levels in order to maintain its disease free status of the province.

Free State Province is mainly rural and the Department has been mandated to ensure the coordination and facilitation of rural development in the province. The function of Rural Development became one of the core businesses of the Department since 2012. Since then the coordination and facilitation processes for rural development were done mainly from the Head Office, but during this period the Department plans to decentralise this function to districts with the aim of bringing services closer to the people.

The Department has adopted a Decentralised Service Delivery Model with its Head Quarters dealing with strategic and policy direction while delivery is done at the district level.

The Department currently has 1453 posts on its structure and it always ensures that it reduces its vacancy rate by filling all funded vacant posts. All posts at Senior Management Service level have been filled.

The Support Services of the Department has shifted from being a mere administrative support to a strategic advisory service. All approved Financial Management Services as well as Corporate Services have been communicated to all stakeholders and are implemented to ensure effective control measure are put in place in a drive towards a clean audit.

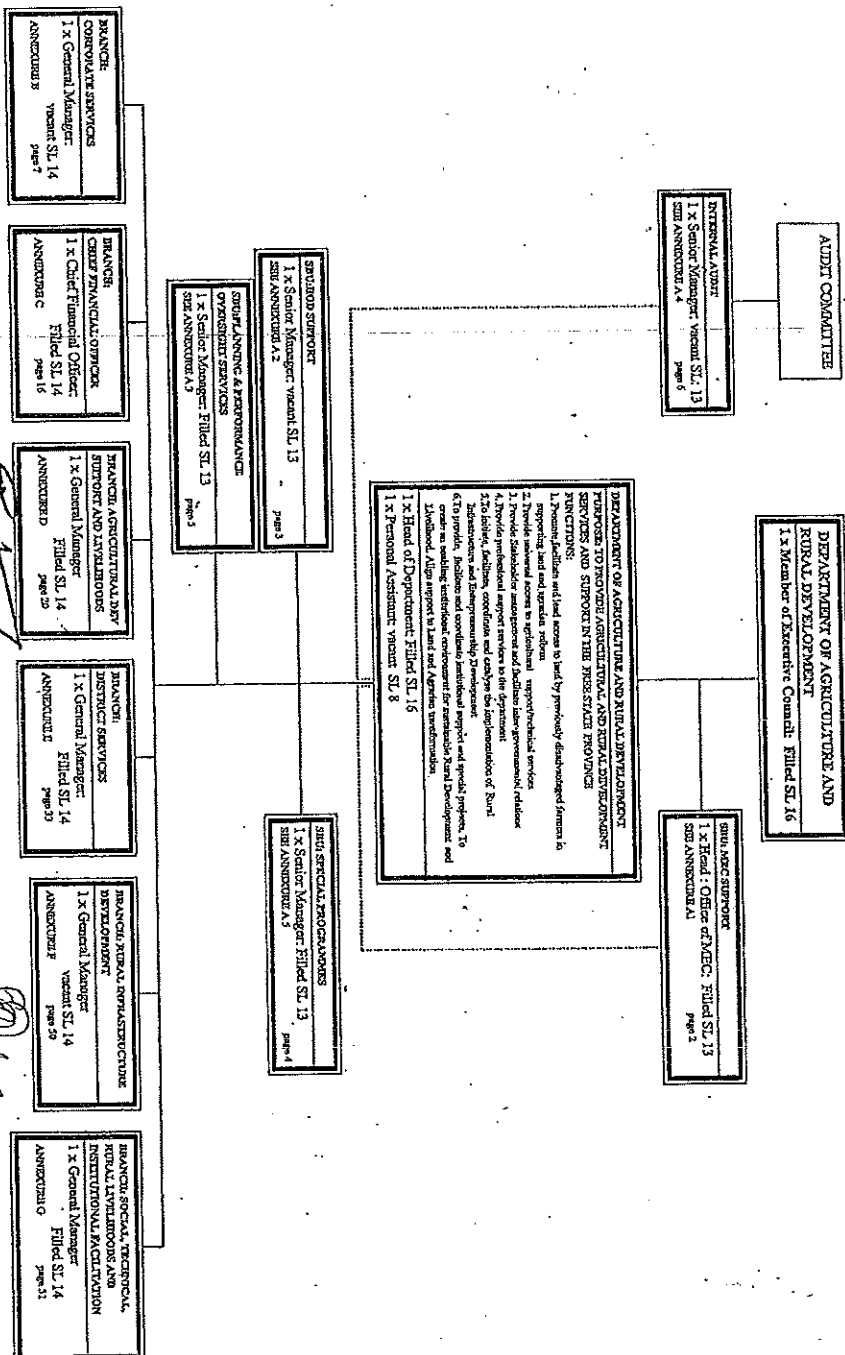
The Employee Relations component will focus on promoting sound labour relations while the Employee Health and Wellness component will ensure a healthy and effective workforce.

The Department has introduced an electronic Monitoring and Evaluation System known as In-Form System which monitors service delivery on monthly basis. This system ensures tracking of service delivery and enables the Department to identify service delivery gaps on time thus enabling it to improve on its Service Delivery Improvement Plan. The monitoring and evaluation of service is evidence based according to Annexure E of the Annual Performance Plan which defines the evidence required to determine its admissibility as per the set indicator. The M&E component holds regular meetings with various directorates to discuss performance reports.

The Department participate fully on national performance assessment processes through the Management Performance Assessment Tool and it has improved from time in its performance assessments since the inception of this assessment tool.

MICRO ORGANISATIONAL STRUCTURE DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT, FREE STATE

PAGE 1



RECOMMENDED BY: RDP, AGRICULTURE & RURAL DEVELOPMENT

DATE: 01/07/2013

APPROVED BY: MEC, AGRICULTURE AND RURAL DEVELOPMENT

DATE: 01/07/2013

[Signature]

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

Notwithstanding the measure of the departments of Agriculture and Rural Development, no major policy shift or new mandate evolved outside the initial missions of the two departments

3. OVERVIEW OF 2014 BUDGETS AND MTEF ESTIMATES

3.1 Expenditure Estimates

Table 3.1 Total payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1: Administration	142 850	146 295	145 310	139 414	158 284	159 414	160 635	156 503	168 214
2: Sustainable Resource Management	29 496	31 414	29 386	28 243	29 143	28 754	30 210	38 450	40 757
3: Farmer Support and Development	220 431	279 129	356 332	322 915	344 489	331 904	387 498	394 694	396 058
4: Veterinary Services	44 739	43 238	44 987	63 499	55 242	54 954	56 455	58 971	71 920
5: Technology, Research and Development Services	52 128	43 033	48 822	58 773	51 666	53 964	54 597	66 835	68 547
6: Agricultural Economics	6 474	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347
7: Structured Agricultural Training	14 515	16 106	19 263	16 913	19 113	18 416	19 898	20 110	21 116
8: Rural Development	45 565	28 230	31 509	31 590	29 490	29 219	26 266	17 509	20 065
Total payments and estimates:	556 198	595 490	684 003	669 270	696 265	685 358	744 542	763 879	798 024

Table 3.2: Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	496 653	410 943	388 180	395 951	424 069	414 783	415 993	467 287	475 042
Compensation of employees	250 478	278 632	303 164	320 916	323 452	322 925	346 580	369 273	392 520
Goods and services	245 801	131 726	84 769	75 035	100 617	91 858	69 413	98 014	82 522
Interest and rent on land	374	585	247						
Transfers and subsidies to:	29 365	70 471	264 487	232 924	244 011	238 379	289 801	272 445	286 754
Provinces and municipalities	27	43	55	60	60	60	60	63	66
Departmental agencies and accounts	233	31	9	936	936	936	339	357	375
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	29 105	70 397	264 423	231 928	243 015	237 383	289 402	272 024	286 313
Payments for capital assets	30 007	114 073	30 914	40 395	28 185	32 196	38 748	24 147	36 229
Buildings and other fixed structures	2 458	79 821	24 430	25 707	18 478	22 418	31 518	21 147	23 078
Machinery and equipment	20 208	21 813	6 484	14 688	9 707	9 778	7 230	3 000	13 151
Heritage Assets	7 125	10 606							
Specialised military assets									
Biological assets									
Land and sub-soil assets	216	1 833							
Software and other intangible assets									
Payments for financial assets	173	3	422						
Total economic classification:	556 198	595 490	684 003	669 270	696 265	685 358	744 542	763 879	798 024

3.2 Reconciling Expenditure trends to strategic goals

The budget is allocated to various programmes and sub-programmes in the department as indicated above, to support the following strategic goals of the organisation:

Strategic Goal 1: Effective and efficient strategic leadership, governance and administration

Strategic Goal 2: Enhanced production, employment and economic growth in the sector

Strategic Goal 3: Enabling environment for food security and sector transformation

Strategic Goal 4: Sustainable use of natural resources

Strategic Goal 5: Comprehensive Rural Development

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

Programme Purpose

The purpose of the programme is to provide strategic direction and leadership within the Department of Agriculture and Rural Development over the next five years.

Strategic Objective

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1	To ensure effective leadership, good governance and control environment through achievement of 80% on MPAT assessment by 2020	0	0	0	21%	40%	50%	60%

Programme Performance Indicators and annual targets for 2015-2018

Programme performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1.1	Number of strategic documents approved.	0	0	0	0	3	2	2
1.1.2	Number of Non-Financial Performance reports submitted.	0	0	0	0	17	17	17
1.1.3	Number of integrated Communication, ICT and Information Management Strategies approved.	0	0	0	1	1	1	1
1.1.4	Number of Human Resource Plans approved.	1	1	1	1	1	1	1
1.1.5	Number of integrated Auxiliary Services Plans approved.	0	1	1	1	1	1	1
1.1.6	Number of Key Control MATRIX reports submitted	0	0	18	18	18	18	18

Quarterly targets for 2015-2016

Performance indicator		Reporting period	Annual target 2015-16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Number of strategic documents approved.	Annually	3	2	1	0	0
1.1.2	Number of Non-Financial Performance reports submitted.	Quarterly	17	5	4	4	4
1.1.3	Number of integrated Communication, ICT and Information Management Strategies approved.	Annually	1	0	0	0	1
1.1.4	Number of Human Resource Plans approved	Annually	1	0	0	0	1
1.1.5	Number of integrated Auxiliary Services Plans approved.	Annually	1	0	0	0	1
1.1.6	Number of Key Control MATRIX reports submitted	Quarterly	18	4	5	4	5

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Office of the MEC	6 288	6 278	7 580	7 178	5 491	5 993	6 134	9 092	9 546
Senior Management	32 526	27 634	27 937	28 033	32 891	31 649	35 094	30 278	31 792
Corporate Services	74 870	79 628	78 784	69 971	85 187	91 470	84 312	81 913	85 456
Financial Management	22 257	24 531	27 251	29 120	30 024	24 903	29 990	29 845	35 775
Communication	6 909	8 224	3 758	5 112	4 691	5 394	5 105	5 376	5 644
Total payments and estimates	142 850	146 295	145 310	139 414	158 284	159 414	160 635	156 503	168 214

Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	137 881	143 789	139 822	134 863	152 479	153 368	158 805	152 450	163 957
Compensation of employees	91 635	101 779	107 140	104 575	112 211	114 267	122 626	124 268	137 550
Goods and services	45 872	42 009	32 682	30 288	40 268	39 101	34 179	28 182	26 407
Interest and rent on land	374	7							
Transfers and subsidies to:	4 243	1 896	3 562	2 631	3 631	3 986	2 330	2 453	2 576
Provinces and municipalities	27	43	55	60	60	60	60	63	66
Departmental agencies and accounts	233	20	9	871	871	871	270	284	299
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 983	1 833	3 498	1 700	2 700	3 055	2 000	2 106	2 211
Payments for capital assets	717	604	1 832	1 920	2 174	2 060	1 500	1 600	1 680
Buildings and other fixed structures									
Machinery and equipment	717	604	1 832	1 920	2 174	2 060	1 500	1 600	1 680
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	9		94						
Total economic classification: Programme 1	142 850	146 295	145 310	139 414	158 284	159 414	160 635	156 503	168 213

5 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Programme Purpose

The purpose of this programme is to ensure implementation of Sustainable Resource Management by providing Engineering Services, Land Care, Land Use Management Services and Disaster Risk Management Support.

Strategic objective annual targets for 2015-2018

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1	To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Land Use Management and Disaster Risk Management by 2020.	0	0	0	0	6 220*	7 500*	7 550*

- The Strategic Objective 2.1 is measured using targets for indicator 2.1.2 below

Performance indicators and annual targets for 2015-2018

Performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1.1	Number of agricultural infrastructure established	0	0	0	0	30	25	27
2.1.2	Number of hectares protected / rehabilitated to improve agricultural production	3 282	11 383	4 500	6 350	6 220	7 500	7 550
2.1.3	Number of Green jobs created	0	908	300	202	180	200	210
2.1.4	Number of Full Time Equivalents (FTE's) created through Land Care green jobs.	0	0	0	35	35	35	37
2.1.5	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use.	0	0	0	0	200	200	210
2.1.6	Number of disaster risk reduction programmes managed.	0	0	1	1	1	1	1

Quarterly targets for 2015-2016

Performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Number of agricultural infrastructure established	Quarterly	30	2	6	10	12
2.1.2	Number of hectares protected / rehabilitated to improve agricultural production	Quarterly	6 220	220	1 000	1 500	3 500
2.1.3	Number of Green jobs created	Quarterly	180	0	30	100	50
2.1.4	Number of Land Care jobs (FTE's).	Quarterly	35	0	5	15	15
2.1.5	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use.	Quarterly	200	50	50	50	50
2.1.6	Number of disaster risk reduction programmes managed.	Annually	1	0	0	0	1

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Engineering Services	7 958	7 825	7 512	8 502	9 202	9 499	10 255	9 168	9 626
Landcare	21 538	20 462	18 672	16 271	16 528	16 579	17 302	24 811	26 436
Land Use Management			1 308	1 338	1 281	840	684	1 306	1 371
Disaster Risk Management		3 127	1 894	2 132	2 132	1 836	1 969	3 165	3 324
Total payments and estimates	29 496	31 414	29 386	28 243	29 143	28 754	30 210	38 450	40 757

Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	23 088	24 765	29 308	28 243	23 843	28 681	24 935	32 957	34 892
Compensation of employees	16 561	19 844	18 393	20 145	21 045	20 561	22 238	24 512	25 738
Goods and services	6 527	4 921	10 915	8 098	2 798	8 120	2 697	8 445	9 154
Interest and rent on land									
Transfers and subsidies to:	5 508			5 300		73	5 275	5 493	5 865
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	5 508			5 300		73	5 275	5 493	5 865
Payments for capital assets	891	6 649							
Buildings and other fixed structures		4 646							
Machinery and equipment		170							
Heritage Assets									
Specialised military assets									
Biological assets	280								
Land and sub-soil assets	161	1 833							
Software and other intangible assets									
Payments for financial assets	9		78						
Total economic classification: Programme 2	29 496	31 414	29 386	28 243	29 143	28 754	30 210	38 450	40 757

6. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Programme Purpose

To provide support to all farmers through agricultural development programmes.

Strategic objective annual targets for 2015-2018

Strategic objective		Audited/Actual performance			Estimated performance 2014-15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1	To provide comprehensive agricultural support services to 14 700 producers by 2020	0	0	0	0	14 000*	14 100*	14 300*
3.2	To ensure household food and nutrition security to 25 625 households by 2020	0	0	0	0	10 500#	11 815#	12 520#

* The Strategic Objective 3.1 is measured using targets for indicator 3.1.7 below

The Strategic Objective 3.2 is measured using targets for indicator 3.2.1 below

Programme performance indicators and annual targets for 2015-2018

Programme performance indicator		Audited/Actual performance			Estimated performance 2014-15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1.1	Number of smallholder producers receiving support	341	649	300	330	233	242	251
3.1.2	Number of commercial producers supported	0	0	0	100	25	30	35
3.1.3	Number of fish farms supported	0	0	0	6	6	6	6
3.1.4	Number of jobs created through the implementation of projects	0	0	0	600	344	544	560
3.1.5	Number of producers benefiting from animal improvement schemes	1 300	144	28	29	28	29	30
3.1.6	Number of Agro-processing Initiative Supported	2	5	1	1	1	1	1
3.1.7	Number of producers supported with agricultural advice	0	0	0	3 000	14 000	14 100	14 300
3.1.8	Number of commodity groups supported.	34	25	28	25	11	11	11
3.1.9	Number of infrastructure anchor projects established	5	10	2	2	2	2	2
3.2.1	Number of households benefiting from agricultural food security initiatives	7 241	7 700	6 085	6 885	10 500	11 815	12 520
3.2.2	Number of gardens established at institutions	0	0	0	0	55	75	100
3.2.3	Number of hectares cultivated for food production in communal, commonage areas and land reform projects	0	0	0	0	7 300	7 227	7 354

Quarterly targets for 2015-2016

Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Number of smallholder producers receiving support	Quarterly	233	0	13	120	100
3.1.2	Number of commercial producers supported	Quarterly	25	0	6	15	4
3.1.3	Number of fish farms supported	Quarterly	6	1	2	2	1
3.1.4	Number of jobs created	Quarterly	344	0	15	304	25
3.1.5	Number of producers benefiting from animal improvement schemes	Quarterly	28	6	15	7	0
3.1.6	Number of Agro-processing Initiative Supported	Annually	1	0	0	0	1
3.1.7	Number of producers supported with agricultural advice	Quarterly	14 000	1 250	7 000	4 200	1 550
3.1.8	Number of commodity groups supported.	Quarterly	11	2	3	3	3
3.1.9	Number of Infrastructure anchor projects established	Quarterly	2	0	0	1	1
3.2.1	Number of households benefiting from agricultural food security initiatives	Quarterly	10 500	0	2 500	6 000	2 000
3.2.2	Number of institutions gardens established	Quarterly	25	0	7	15	3
3.2.3	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	7 300	0	500	6 173	627

Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Farmer Settlement	106 360	126 635	141 103	146 531	146 531	146 973	171 012	179 444	190 987
Extension and Advisory Services	112 049	151 099	212 046	173 604	195 178	181 008	212 422	214 129	203 895
Food Security	2 022	1 395	3 183	2 780	2 780	3 923	4 064	1 120	1 176
Total payments and estimates	220 431	279 129	356 332	322 915	344 489	331 904	387 498	394 694	396 058

Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	175 559	129 038	102 617	108 622	117 152	109 724	104 763	132 734	122 091
Compensation of employees	65 757	72 288	80 825	89 485	87 785	87 166	89 999	101 235	100 915
Goods and services	109 802	56 750	21 790	19 137	29 367	22 558	14 764	31 499	21 175
Interest and rent on land									
Transfers and subsidies to:	19 614	68 185	243 740	214 293	227 337	222 180	272 372	261 960	273 967
Provinces and municipalities									
Departmental agencies and accounts				65	65	65	69	73	76
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	19 614	68 185	243 740	214 228	227 272	222 115	272 303	261 887	273 891
Payments for capital assets	25 195	81 903	9 903				10 363		
Buildings and other fixed structures	2 458	50 987	9 317				9 963		
Machinery and equipment	15 901	20 322	586				400		
Heritage Assets									
Specialised military assets									
Biological assets	6 836	10 594							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	63	3	72						
Total economic classification: Programme 3	220 431	279 129	356 332	322 915	344 489	331 904	387 498	394 694	396 058

7. PROGRAMME 4: VETERINARY SERVICES

Program purpose

The purpose is to provide veterinary services

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1	To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2020.	219 372	161 000	240 000	350 000	160 060	165 065	170 070

* The Strategic Objective 4.1 is measured using sum targets for indicator 4.1.4 & 4.1.6 below

Performance Indicator		Audited/Actual performance			Estimated performance 2014/15	Medium term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1.1	Number of vets deployed to do compulsory community service	0	0	0	0	2	2	2
4.1.2	Number of planned surveillance conducted	0	0	0	0	1	1	1
4.1.3	Number of epidemiological units visited for veterinary intervention	0	0	0	0	12	12	12
4.1.4	Number of clients serviced for animals and animal products export	0	0	0	0	60	65	70
4.1.5	Percentage level of abattoir compliance to meat safety legislation	0	0	0	0	60%	65%	65%
4.1.6	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	219 372	161 000	240 000	350 000	160 000	165 000	170 000

Quarterly targets for 2015-2016

Performance indicator		Reporting period	Annual target 2015-16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.1	Number of vets deployed	Annually	2	0	0	0	2
4.1.2	Number of planned surveillance conducted	Annually	1	0	0	0	1
4.1.3	Number of epidemiological units visited for veterinary intervention	Quarterly	12	3	3	3	3
4.1.4	Number of clients serviced for animals and animal products export	Quarterly	60	12	18	18	12
4.1.5	Percentage level of abattoir compliance to meat safety legislation	Annually	60%	0	0	0	60%
4.1.6	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Quarterly	160 000	32 000	48 000	48 000	32 000

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Animal Health	32 566	31 687	32 213	35 333	33 393	32 768	36 629	40 885	42 929
Export Control			470	1 461	936	834	1 261	1 538	1 615
Veterinary Public Health	4 102	4 331	4 525	5 597	4 597	4 451	4 802	4 846	5 088
Veterinary Laboratory Services	8 081	7 220	7 779	21 108	16 316	16 901	13 763	11 701	22 287
Total payments and estimates	44 739	43 238	44 987	63 499	55 242	54 954	56 455	58 971	71 919

Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	44 465	42 799	44 787	52 887	48 787	48 310	52 455	58 971	61 919
Compensation of employees	36 540	37 022	39 422	45 498	41 498	41 041	46 724	51 515	54 091
Goods and services	7 925	5 777	5 365	7 389	7 289	7 269	5 731	7 456	7 829
Interest and rent on land									
Transfers and subsidies to:		390							
Provinces and municipalities									
Departmental agencies and accounts		11							
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		379							
Payments for capital assets	195	49	174	10 612	6 455	6 644	4 000		10 000
Buildings and other fixed structures						32			
Machinery and equipment	195	49	174	10 612	6 455	6 612	4 000		10 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	79		26						
Total economic classification: Programme 4	44 739	43 238	44 987	63 499	55 242	54 954	56 455	58 971	71 919

8. PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

Programme Purpose

The purpose of the program is to render needs based research, development and technology transfer services.

Strategic objective annual targets for 2015-2018

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.3	To Improve the agricultural production through conducting, facilitating and coordinating 16 medium to long-term research and technology development projects by 2020.	0	0	0	0	12	13	14
4.4	To disseminate information on research and technology developed to clients, peers and scientific communities through 15 research presentations and 5 improvement schemes by 2020.	0	0	0	0	8	8	9

* The Strategic Objective 4.3 is measured using targets for Indicator 4.3.1 below

The Strategic Objective 4.4 is measured using sum targets for Indicator 4.4.1 & 4.4.2 below

Programme performance indicators and annual targets for 2015-2018

Programme performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.3.1	Number of research and technology development projects implemented to improve agricultural production.	0	0	0	0	12	13	14
4.4.1	Number research presentations made nationally or internationally	0	0	0	0	4	4	4
4.4.2	Number of farmers benefiting from plant improvement schemes	0	0	0	0	4	4	5

Quarterly targets for 2015-2016

Performance indicator		Reporting period	Annual target 2015-16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.3.1	Number of research and technology development projects implemented to improve agricultural production	Annually	12	0	0	0	12
4.4.1	Number research presentations made nationally or internationally	Quarterly	4	1	1	1	1
4.4.2	Number of farmers benefiting from plant improvement schemes	Annually	4	0	0	0	4

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 5: Technology, Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Research	16 229	17 160	23 902	22 543	22 347	21 323	22 294	26 791	31 227
Information Service	3 122								
Infrastructure Support Services	32 777	25 873	24 920	36 230	29 319	32 641	32 303	40 044	37 322
Total payments and estimates	52 128	43 033	48 822	58 773	51 666	53 964	54 597	66 835	68 549

Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	49 942	21 004	29 783	30 910	32 110	30 500	31 712	44 288	44 000
Compensation of employees	23 246	19 194	22 480	26 729	24 929	23 863	25 162	28 666	33 196
Goods and services	26 696	1 810	7 323	4 181	7 181	6 637	6 550	15 622	10 805
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	2 173	22 029	18 969	27 863	19 556	23 464	22 885	22 547	24 549
Buildings and other fixed structures		21 367	15 113	25 707	18 478	22 386	21 555	21 147	23 078
Machinery and equipment	2 164	660	3 856	2 156	1 078	1 078	1 330	1 400	1 471
Heritage Assets									
Specialised military assets									
Biological assets	9	12							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	13		70						

9. PROGRAMME 6: AGRICULTURAL ECONOMICS

Programme Purpose

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

Strategic objective annual targets for 2015-2018

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.2.	To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2020	0	0	0	0	400	375	350

* The Strategic Objective 4.2 is measured using targets for indicator 4.2.1 below

Programme performance indicators and annual targets for 2015-2018

Programme performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.2.1	Number of clients who have benefitted from agricultural economic advice provided.	179	228	900	1500	400	375	350
4.2.2	Number of Agri-Businesses supported with agricultural economic services to access markets	18	35	22	20	15	14	13
4.2.3	Number of smallholder producers empowered to improve their export readiness as part of the international market access initiatives	0	0	0	0	5	4	4
4.2.4	Number of agricultural economic information responses provided	36	37	36	34	24	22	20
4.2.5	Number of economic reports compiled.	2	2	12	4	4	4	4

Quarterly targets for 2015-2016

Performance indicator		Reporting period	Annual target 2015-16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.1	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	400	100	100	100	100
4.2.2	Number of Agri-Businesses supported with agricultural economic services to access markets	Quarterly	15	3	4	4	4
4.2.3	Number of smallholder producers empowered to improve their export readiness as part of the international market access initiatives	Quarterly	5	0	1	2	2
4.2.4	Number of agricultural economic information responses provided	Quarterly	24	6	6	6	6
4.2.5	Number of economic reports compiled	Quarterly	4	1	1	1	1

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Agri-Business Development	6 097	7 549	8 359	7 396	8 279	8 418	8 547	10 334	10 851
Macro-economics & Statistics	377	496	35	527	559	315	436	473	496
Total payments and estimates	6 474	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347

Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	6 394	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347
Compensation of employees	5 576	6 982	7 343	7 291	7 991	7 879	8 155	9 619	10 100
Goods and services	818	1 063	804	632	847	854	828	1 188	1 247
Interest and rent on land			247						
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	80								
Buildings and other fixed structures									
Machinery and equipment	25								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	55								
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6	6 474	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347

10. PROGRAMME 7: STRUCTURED AGRICULTUREAL EDUCATION AND TRAINING

Programme Purpose

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

Strategic objective annual targets for 2015-2018

Strategic objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.3. To enhance agricultural education and training capacity by 2020	28	17	23	41	32	31	61

Programme performance indicators and annual targets for 2015-2018

Programme performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.3.1	Number of agricultural Higher Education and Training graduates produced.	28	17	23	40	31	31	60
3.3.2	Number of agricultural Colleges accredited by HEQC.	0	0	0	01	1	1	1
3.3.3	Number of participants trained in agricultural skills development programmes (accredited and non-accredited skills programmes, RPL and Learnership programs)	2 414	3 093	1 657	1 601	1 726	1 726	1 731
3.3.4	Number of projects supported through mentorship	0	0	0	30	30	30	31

Quarterly targets for 2015-2016

Performance indicator		Reporting period	Annual target 2015-16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1	Number of agricultural Higher Education and Training graduates produced	Annually	31	0	0	0	31
3.3.2	Number of agricultural Colleges accredited by HEQC.	Annually	1	0	0	0	1
3.3.3	Number of participants trained in agricultural skills development programmes(accredited and non-accredited skills programmes, RPL and Learnership programs)	Quarterly	1 726	100	500	550	576
3.3.4	Number of projects supported through mentorship	Quarterly	30	5	9	12	4

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tertiary Education	9 889	11 229	9 078	11 397	13 597	13 340	14 143	13 929	14 626
Further Education and Training (FET)	4 626	4 877	10 185	5 516	5 516	5 076	5 755	6 181	6 490
Total payments and estimates	14 515	16 106	19 263	16 913	19 113	18 416	19 898	20 110	21 116

Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	14 441	16 088	19 146	16 913	19 113	18 416	19 898	20 110	21 116
Compensation of employees	11 163	12 271	15 258	14 249	15 049	15 096	16 249	15 004	15 754
Goods and services	3 278	3 239	3 890	2 664	4 064	3 320	3 649	5 106	5 361
Interest and rent on land		578							
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	74	18	36						
Buildings and other fixed structures									
Machinery and equipment	74	18	36						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			81						
Total economic classification: Programme 7	14 515	16 106	19 263	16 913	19 113	18 416	19 898	20 110	21 116

11. PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

Programme Purpose

The purpose of this programme is to plan, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.

Strategic objective annual targets for 2015-2018

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.1.	To plan, facilitate and coordinate the development of rural enterprises and industries through establishment of five Agri-Villages by 2020	0	0	0	0	1	1	1
5.2	To coordinate Social Facilitation programmes and projects by 2020	0	0	0	0	7	7	7

Performance Indicators and annual targets for 2015-2018

Programme performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.1.1	Number of Agricultural villages developed	0	0	0	0	1	1	1
5.2.1	Number of reports on integrated implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7	0	0	0	0	4	4	4
5.2.2	Number of database developed and maintained on farms and state owned land available for sustainable agricultural development	0	0	0	0	1	1	1
5.2.3	Number of reports on the implementation of Animal and Veld Management Programme	0	0	0	0	2	2	2

Quarterly targets for 2015-2016

Performance indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1.1	Number of Agricultural villages developed	Annually	1	0	0	0	1
5.2.1	Number of reports on integrated implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7	Quarterly	4	1	1	1	1
5.2.2	Number of databases developed and maintained on farms and state owned land available for sustainable agricultural development	Annually	1	0	0	0	1
5.2.3	Number of reports on the implementation of Animal and Veld Management Programme	Annually	2	0	1	0	1

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Development Planning and Monitoring	43 360	23 563	26 620	26 749	24 649	22 573	16 884	10 157	12 345
Social Facilitation	2 205	4 667	4 889	4 841	4 841	6 646	9 382	7 352	7 720
Total payments and estimates	45 565	28 230	31 509	31 590	29 490	29 219	26 266	17 509	20 065

Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	44 883	25 409	14 323	15 590	21 747	22 278	16 442	14 972	15 717
Compensation of employees		9 252	12 324	12 944	12 944	13 052	15 427	14 455	15 117
Goods and services	44 883	16 157	1 999	2 646	8 803	9 226	1 015	517	54
Interest and rent on land									
Transfers and subsidies to:			17 185	16 000	7 743	6 913	9 824	2 538	4 345
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
			17 185	16 000	7 743	6 913	9 824	2 538	4 345
Payments for capital assets	682	2 821				28			
Buildings and other fixed structures		2 821							
Machinery and equipment	682								
Heritage Assets						28			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			1						
Total economic classification: Programme 8	45 565	28 230	31 509	31 590	29 490	29 219	26 266	17 509	20 065

PART C LINKS TO OTHER PLANS

12. LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Department of Agriculture and Rural Development - Payments of Infrastructure by category

Separate to Agriculture and Rural Development - Payments of Infrastructure, by category																
No.	Facility/Asset Name followed by project name (List all projects pertaining to a specific facility/asset per category)		Municipality / Region	SIP Category	Type of Infrastructure	Units (i.e. number of facilities/ square meters/ kilometers)	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands						Date: Start	Date: Finish								
1. New and replacement assets																
1	Glen College		Mangaung Metro - Glen		Access Security System for Hotels, Library, classrooms and computer labs		01/04/2015	31/03/2016	CASP	7		1 000		1 000		
2	Glen College		Mangaung Metro - Glen		Designs and building a poultry house, fencing and storage		01/04/2015	31/03/2016	CASP	7		1 000		1 000		
3	Glen College		Mangaung Metro - Glen		Installation of a MIS		01/04/2015	31/03/2016	CASP	7		1 790		1 790		
Total New Infrastructure assets																
2. Upgrades and additions																
1	Glen Upgrading		Masloiyana		Upgrading of Glen Agricultural Institute		01/04/2006	31/03/2025	IEA	5	80	450 000	110 000	22 885	22 547	
2	Veterinary Lab Upgrading		Mangaung Metro		Construction/ Upgrading equipment of the Veterinary Laboratories		01/04/2014	30/03/2015	IEA	4		8 612	2 520	4 000	10 000	
3	College Revitalisation		Mangaung Metro - Glen		Upgrading existing infrastructure at Glen		01/04/2015	31/03/2016	CASP	7		5 573		5 573		
Total Upgrades and additions																
3. Rehabilitation, renovations and refurbishments																
1	Glen Upgrading		Mangaung Metro - Glen		Fencing, Training facility		01/04/2015	31/03/2016	CASP	7		400		400		
2	Glen Upgrading		Mangaung Metro - Glen		Kitchen cold and freezer room		01/04/2015	31/03/2016	CASP	7		200		200		
3	Glen Upgrading		Mangaung Metro - Glen		Hostel geyzers		01/04/2015	31/03/2016	CASP	7		400		400		
Total Rehabilitation, renovations and refurbishments																
4. Maintenance and repairs																
1	Glen Upgrading		Mangaung Metro - Glen		College grounds		01/04/2015	31/03/2016	CASP	7	10	216	600	216		
2	Office Maintenance		All Districts			58	01/04/2014	31/03/2016	IEA	5	20		3 000	4 000	5 000	
Total Maintenance and repairs																
5. Infrastructure transfers - current																
1	Vrede Dairy		Phumela		Construction of dairy parlour and processing facility		01/04/2012	31/03/2016	Equitable Share	3		342 000	183 950	20 000	20 000	
Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																
1	Vrede Dairy		Phumela		Construction of dairy parlour and processing facility		01/04/2012	31/03/2016	IEA	3		342 000	183 950	20 000	20 000	
Total Infrastructure transfers - capital																
Grand Total																
												342 000	183 950	55 500	55 500	60 000

13. CONDITIONAL GRANTS

Name of grant	Comprehensive Agricultural Support Programme
Purpose	To expand the provision of agricultural support services, and promote and facilitate agricultural development by targeting subsistence, emerging and commercial farmers
Performance indicator	The number of beneficiaries actively, effectively, efficiently, economically and sustainably involved in the development projects
Continuation	To be continued throughout the term
Motivation	Comprehensive Rural Development Programme (CRDP) Land Reform Act, 1997 (Act No. 3 of 1997)

Name of grant	Agricultural Disaster Management Programme
Purpose	To relieve farmers from the effects of drought/veldfire, cold spell, hail storm and flood in identified areas
Performance indicator	The speed with which beneficiaries from the Programme can be assisted and brought back into the continuation of sustainable production
Continuation	To be continued throughout the term
Motivation	National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)

Name of grant	Ilima/Letsema Projects Grant
Purpose	Universal access to agricultural support services
Performance indicator	The measure of increase in agricultural production output by emerging farmers denied access to the conventional sources of financial and other input support for whatever reason
Continuation	To be continued throughout the term
Motivation	The Integrated Food Security Strategy for South Africa

Name of grant	LandCare Programme Grant: Poverty Relief and Infrastructure Development
Purpose	To enhance a sustainable conservation of natural resources through a community-based participatory approach; create job opportunities through the Expanded Public Works programme; and improve food security within previously disadvantaged communities
Performance indicator	The area of productive agricultural land protected from further degradation/reclaimed for productive purposes, the number of jobs created through the EPWP Programme and the number of families enjoying an increased level of food security as a result of participation in the Programme
Continuation	To be continued throughout the term
Motivation	Conservation of Agricultural Resources Act, 1983 National Environmental Management Act, (Act No. 107 of 1998) Environment Conservation Act (Act No. 73 of 1989)

Name of grant	Expanded Public Works Programme Grant for Provinces
Purpose	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP. Guidelines: <ul style="list-style-type: none"> - Road maintenance and the maintenance of buildings - Low traffic volume roads and rural roads - Other economic and social infrastructure - Tourism and cultural Industries - Sustainable land based livelihoods
Performance Indicator	<ul style="list-style-type: none"> - Increased number of people employed and receiving income through the EPWP - Increased average duration of the work opportunities created - Increased income per EPWP beneficiary
Continuation	To be continued throughout the term
Motivation	Support Outcome 4: Decent employment through inclusive growth

14. PUBLIC ENTITIES

The Department has not registered any public entity.

15. PUBLIC-PRIVATE PARTNERSHIPS

The Department is not engaged in any Public Private Partnership under its management.

PART D: MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INDICATORS ALIGNED TO NATIONAL DEVELOPMENT PLAN (NDP), OUTCOMES, DARD BUDGET PROGRAMMES AND TARGETS

16 VISION

The vision of the Free Department of Agriculture and Rural Development is to ensure “a dynamic and prosperous agricultural sector and a better life for rural communities”.

17. MISSION

The mission of the Department is “to empower the agricultural sector through the provisioning and facilitation of comprehensive agricultural development support and investment solutions in order to ensure rural development and continuous economic growth and sustainable livelihoods”.

18. CORE VALUES

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996). These are the guiding principles that will define how the Department would conduct itself in performance of its business:

- Commitment to Good Governance;
- Equitable use of scarce resources;
- Transparency and Accountability to stakeholders;
- Dedication, Integrity, Professionalism.

19. STRATEGIC GOALS ALIGNED TO DAFF, OBJECTIVES, PROGRAMME INDICATORS & TARGETS

STRATEGIC GOALS	STRATEGIC OBJECTIVES	PROGRAMME INDICATORS	TARGETS FOR FIVE YEARS	2015/16 ANNUAL TARGET
Strategic Goal: 1 Effective and efficient strategic leadership, governance and administration	1.1 To ensure effective leadership, good governance and control environment through achievement of 80% on MPAT assessment by 2020	1.1 Number of strategic documents approved.	11	3
		1.2 Number of Non-Financial Performance reports submitted.	80	16
		1.3 Number of Integrated Communication, ICT and Information Management Strategies approved.	5	1
		1.4 Number of Human Resource Plans approved.	5	1
		1.5 Number of Integrated Auxiliary Services Plans approved.	5	1
		1.6 Number of Key Control MATRIX reports submitted.	90	18
STRATEGIC GOALS	STRATEGIC OBJECTIVES	PROGRAMME INDICATORS	TARGETS FOR FIVE YEARS	2015/16 ANNUAL TARGET
Strategic Goal: 2 Sustainable use of natural resources	2.1 To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management by 2020	2.1.1 Number of agricultural infrastructure established	130	30
		2.1.2 Number of hectares protected / rehabilitated to improve agricultural production	36 220	6 220
		2.1.3 Number of Green jobs created (FTE's)	980	180
		2.1.4 Number of Full Time Equivalents (FTE's) created through Land Care green jobs.	175	35
		2.1.5 Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	1 000	200
		2.1.6 Number of disaster risk reduction programmes managed	1	1

STRATEGIC GOALS	STRATEGIC OBJECTIVES	PROGRAMME INDICATORS	TARGETS FOR FIVE YEARS	2015/16 ANNUAL TARGET
Strategic Goal: 3 Enabling environment for food security and sector transformation	3.1 To provide comprehensive agricultural support services to 14 700 producers by 2020	3.1.1 Number of smallholder producers receiving support	1 936	382
		3.1.2 Number of commercial farmers supported	294	76
		3.1.3 Number of hectares in under-utilised areas cultivated for production	27 000	5 400
		3.1.4 Number of fish farms supported	36	6
		3.1.5 Number of jobs created through the implementation of projects	1 600	320
		3.1.6 Number of producers benefiting from animal improvement schemes	144	28
		3.1.7 Number of Agro-processing Initiative Supported	5	1
		3.1.8. Number of smallholder producers supported with advice	2 950	570
		3.1.9 Number of commodity groups supported.	55	11
		3.1.9 Number of infrastructure anchor projects established	10	2
	3.2 To ensure household food and nutrition security to 25 625 households by 2020	3.2.1 Number of households benefiting from agricultural food security initiatives	25 000	8 985
		3.2.2 Number of institutions gardens established	160	25
		3.2.3 Number of hectares cultivated for food production in communal areas and land reform projects	1 200	100
		3.2.4 Number of subsistence farmers supported	13 800	2 300
	3.3 To enhance agricultural education and training capacity BY 2020	3.3.1 Number of agricultural Higher Education and Training graduate produced	242	31
		3.3.2 Number of agricultural Colleges accredited by HEQC	1	1
		3.3.3 Number of participants trained in agricultural skills development programmes (accredited and non-accredited skills programmes, RPL and Learnership programs)	8 645	1 726

		3.3.4 Number of projects supported through mentorship	153	30
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STRATEGIC GOALS	STRATEGIC OBJECTIVES	PROGRAMME INDICATORS	TARGETS FOR FIVE YEARS	2015/16 ANNUAL TARGET
Strategic Goal: 4 Enhanced production, employment and economic growth in the sector	4.1 To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2020.	4.1.1 Number of vets deployed to do compulsory community service.	10	2
		4.1.2 Number of planned surveillance conducted.	1	1
		4.1.3 Number of epidemiological units visited for veterinary intervention.	60	12
		4.1.4 Number of clients serviced for animals and animal products export.	400	60
		4.1.5 Percentage level of abattoir compliance to meat safety legislation.	80%	60%
		4.1.6 Number of tests performed.	800 000	160 000
	4.2 To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2020	4.2.1 Number of clients who have benefitted from agricultural economic advice provided.	1 799	400
		4.2.2 Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	65	15
		4.2.3 Number of smallholder producers empowered to improve their export readiness as part of the international market access initiatives.	21	5
		4.2.4 Number of agricultural economic information responses provided.	103	24
		4.2.5 Number of economic reports compiled.	20	4
	4.3. To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long term research and technology	4.3.1. Number of research and technology development projects implemented to improve agricultural production.	16	12

	development projects by 2020			
	4.4 To disseminate information on research and technology developed to clients, peers and scientific communities through 8 research presentations and 5 improvement schemes by 2020	4.4.1 Number research presentations made nationally or internationally	20	4
		4.4.2 Number of farmers benefiting from plant improvement schemes	23	4

STRATEGIC GOALS	STRATEGIC OBJECTIVES	PROGRAMME INDICATORS	TARGETS FOR FIVE YEARS	2015/16 ANNUAL TARGET
5. Strategic Goal: 5 Comprehensive Rural Development	5.1 To facilitate and coordinate the development of rural enterprises and industries through establishment of Agri-villages by 2020	5.1.1 Number of Agri-villages developed	5	1
	5.2 To coordinate social facilitation programmes and projects by 2020	5.2.1 Number of reports on integrated implementation of Comprehensive Rural Development Programme and War on poverty in line with Outcome 7	20	4
		5.2.2 Number of data base developed and maintained on farms and state owned land available for sustainable agricultural development	1	1
		5.2.3. Number of reports on the implementation of Animal Veld Management Programme	10	2

20. ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

GLOSSARY

Indicator title	Identifies the title of the strategic goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose/importance	Explains what the indicator is intended to show and why it is important
Delivery Area	Explains in which district and at which towns the relevant service/function will be executed
Source/collection of data	Describes where the information comes from and how it is collected
Method of calculation	Describes clearly and specifically how the indicator is calculated
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

PROGRAMME 1: ADMINISTRATION

Indicator Title	1.1.1 Number of strategic documents approved
Short Definition	These are documents that inform implementation of planned Strategic Goals, Objectives and Activities of the department over 2015-2020 MTSF and MTEF periods
Purpose / Importance	It aims to link the plans, budgets and the performance of an institution in terms of the planned programmes to ensure that the performance indicators and targets are met within the stipulated MTSF period.
Source / Collection of data	1 x 2015-2020 MTSF Strategic Plan document (5 yearly document) 1 x 2015-2018 Annual Performance Plan (annually) 1 x 2015-2016 MPAT Implementation Plan (annually)
Method of Calculation	Simple counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Higher
Indicator responsibility	Programme Manager:

1.1.2 Indicator Title	Number of Non-Financial Performance reports submitted
Short Definition	This refers to monthly progress reports monitoring departmental performance against the predetermined objectives, quarterly Management Performance Assessment Tool reports, and an Annual Report in relation to predetermined objectives.
Purpose / Importance	To monitor and evaluate performance of the department against determined objectives
Source / Collection of data	Signed copies of reports OR proof that reports have been submitted electronically to the relevant governance structures 12 x Monthly Non-Financial Performance Reports 4 x Quarterly MPAT Reports 1 x Annual Report
Method of Calculation	Simple counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% achievement
Indicator responsibility	Programme Manager

1.1.3 Indicator Title	Number of Integrated Strategic Communication, ICT and Information Management Strategies approved
Short Definition	Comprehensive document that provides strategies and plans to ensure coherence, coordination, consistency, quality, impact and responsiveness of departmental communication. Detailing mechanisms enhance Improved relations with Media; Strategic Partners and General Public
Purpose / Importance	To promote internal and external communication, promote departmental image through Stakeholder management, Event management, Media engagements and Information Services (Switchboard management, Intranet, and website and Messenger services).
Source / Collection of data (Evidence)	Strategic Communication Strategy, Records management and Information Policy Internet Policy Records Management Procedure manual
Method of Calculation	Simple Count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-Cumulative (Cumulative=DARD)
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Achieved
Indicator responsibility	Program Manager

1.1.4 Indicator Title	Number of Human Resource (HR) Plans approved
Short definition	It's a 3-year HR Plan developed and approved by the relevant authority
Purpose/importance	<p>An HR Plan is about determining the demand for and supply of employees that are critical to achieving strategic objectives, analysing the gaps between the demand and supply and developing a plan that seeks to close the gap.</p> <p>The MTEF HR Plan entails the following:</p> <p>Overview of the Department;</p> <p>Strategic Direction of the Department;</p> <p>Environmental Scan;</p> <p>Workforce Analysis (Supply and Demand);</p> <p>HR Gap analysis;</p> <p>Priority Departmental HR Planning Issues;</p> <p>Budget Analysis;</p> <p>Action Plan;</p> <p>Monitoring and Evaluation and</p> <p>Recommendations</p>
Source/collection of data (Evidence)	Approved MTEF HR Plan
Method of calculation	Simple count
Data limitations	Dependency on other units within the two Departments for inputs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	High
Indicator responsibility	Program Manager

1.1.5 Indicator Title	Number of Integrated Auxiliary Services Plans approved
Short Definition	A comprehensive plan detailing the management of auxiliary services: (i) Government-owned buildings and infrastructure: User Infrastructure Asset Management Plan; Glen Housing Policy; Office accommodation; Infrastructure maintenance; (ii) Fleet Management: Government-owned vehicles; Subsidised vehicles; Staff transport; Scholar transport; Tractor licensing; (iii) Information and Communication Technology Services.
Purpose / Importance	To provide guidance, consistency and continuity in supporting the department to achieve its operational objectives.
Source / Collection of data/Evidence	Approved, comprehensive, indexed document detailing policies, procedures, management tools, databases, contracts, record-keeping systems, and the ICT Strategic Plan.
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative (Periodic=DARD)
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Achieved
Indicator responsibility	Program Manager

1.1.6 Indicator Title	Number of Key Control MATRIX reports submitted
Short Definition	Submission of Key Control MATRIX report as required by Provincial Treasury to ensure compliance to laws and regulations and to ensure clean audit.
Purpose / Importance	To ensure clean audit
Source / Collection of data (Evidence)	12 x Monthly reports 4 x Quarterly reports 2 x BI-Annual submitted to the Provincial Treasury
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Achieved
Indicator responsibility	Programme Manager

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

2.1.1 Indicator Title	Number of agricultural infrastructure established
Short definition	Agricultural infrastructure constructed according to plans and specifications
Purpose/importance	Provision of quality and functional agricultural infrastructure
Source/collection of data (Evidence)	Completion certificate
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

2.1.2 Indicator Title	Number of hectares protected / rehabilitated to improve agricultural production
Short definition	Area of farm land improved through conservation measures according to norms and standards in Act 43 of 1983
Purpose/importance	Reclamation of degraded land to put it back to productive use. Prevention and protection of land from degradation for sustainable resource management.
Source/collection of data (Evidence)	Signed off Maps
Method of calculation	Simple count
Data limitations	Climate conditions
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable (With more hectares improved there will be higher productivity)
Indicator responsibility	Programme Manager

2.1.3 Indicator Title	Number of Green jobs created
Short definition	Job opportunities created through LandCare
Purpose/Importance	To ensure LandCare contributes to EPWP and the green economy Initiatives.
Source/collection of data (Evidence)	List of workers with ID numbers
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher performance is desirable (More people employed)
Indicator responsibility	Programme Manager

2.1.4 Indicator Title	Number of Full Time Equivalents (FTE's) created through Land Care green jobs
Short definition	Job opportunities created through LandCare
Purpose/Importance	To ensure Land Care contributes to EPWP and the green economy Initiatives.
Source/collection of data (Evidence)	List of workers with ID numbers
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher performance is desirable (more people employed)
Indicator responsibility	Programme Manager

2.1.5 Indicator Title	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 that indicates the number of hectares not recommended for agricultural and non-agricultural uses
Purpose/Importance	To prevent and monitor fragmentation and loss of high potential agricultural land
Source/collection of data (Evidence)	Signed minutes of meetings
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	New
Desired performance	Higher/Lower performance is desirable in terms of ha's not recommended for non-agricultural uses. (Less applications / less recommendations / less ha's implies less sub-divisions and change of land use)
Indicator responsibility	Programme Manager

2.1.6 Indicator Title	Number of disaster risk reduction programmes managed
Short definition	Manage and coordinate funded risk reduction programs
Purpose/Importance	To implement mitigation programs to curb future disaster losses
Source/collection of data (Evidence)	Signed off and dated reports.
Method of calculation	Simple count
Data limitations	Data on areas that could be affected by future disasters
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	The aim is to ensure that the set targets are met
Indicator responsibility	Programme Manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

3.1.1 Indicator Title	Number of smallholder producers receiving support
Short definition	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market (A project might have more than one smallholder producer)
Purpose/importance	To develop and support smallholder farmers and increase sustainable production
Source/collection of data (Evidence)	Letter of approval for support and signed progress reports which include smallholder producers, invoices for products delivered and delivery notes signed by beneficiaries as well as business plans
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desirable (potential for increased production)
Indicator responsibility	Programme Manager

3.1.2. Indicator Title	Number of commercial producers supported
Short definition	Assistance provided to farmers through infrastructure and production inputs. (Production inputs include mechanisation, crop and livestock production inputs). Definition of a commercial farmer (Refer to Outcome 7).
Purpose/importance	To develop and support commercial farmers and increase sustainable production
Source/collection of data (Evidence)	An approved submission with project names and beneficiary names
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	New
Desired performance	Higher performance is desirable (Potential for increased production)
Indicator responsibility	Programme Manager

3.1.3. Indicator Title	Number of fish farms supported
Short definition	Farms or projects which farm with fish for breeding, production or conservation purposes. Support also means extension or technical advice
Purpose/importance	To improve access to diverse and affordable food
Source/collection of data (Evidence)	Completion certificates, duly completed client contact forms and smart pen report
Method of calculation	Simple count
Data limitations	None
Type of indicator	output
Calculation type	Non-Cumulative
Reporting cycle	Monthly
New Indicator	New
Desired performance	Higher performance is desirable (Potential for increased production)
Indicator responsibility	Programme Manager

3.1.4. Indicator Title	Number of jobs created through the implementation of projects
Short definition	It refers to the total number of jobs created temporarily, seasonally or permanent although focus should be given to youth, women and people with disability. It does not exclude adults and males beneficiaries
Purpose/importance	To create jobs in order to support National Initiatives
Source/collection of data (Evidence)	If it is the permanent jobs the following will be provided: List of employees with ID numbers indicating gender and disability with and if disabled proof of disability and if it is for temporary jobs ID numbers and signed time sheets will be provided and time sheet showing number of months worked
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No (slightly changed)
Desired performance	high
Indicator responsibility	Programme Manager

3.1.5. Indicator Title	Number of producers benefiting from animal improvement schemes
Short definition	Assistance provided to animal producers to improve quality of their animals, and enhancing productivity on farms (Animal improvement schemes like "kaonafatso ya leruo", beef profit partnerships, or the Nguni scheme ,among others)
Purpose/importance	To develop and support animal producers to increase sustainable production and profitability
Source/collection of data	Completion certificate, or client contact forms
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desirable (Potential for increased production)
Indicator responsibility	Programme Manager

3.1.6. Indicator Title	Number of Agro-processing Initiative Supported
Short definition	An agro- processing initiative can be described as any agricultural value chain development Initiative(concept/project)that will be implemented, with an intention and potential to spur growth and create jobs
Purpose/importance	To graduate primary producers into value chain development through agro-processing, thus encouraging secondary production and increasing job creation.
Source/collection of data (Evidence)	Business plan or approved submission
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	
Desired performance	high
Indicator responsibility	Programme Manager

3.1.7 Indicator Title	Number of producers supported with agricultural advice
Short definition	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmer days, information days, demonstrations)
Purpose/importance	To provide technical support and advice to smallholder producers
Source/collection of data (Evidence)	Programme and signed attendance register (For group events like Farmers days, Information days and Demonstrations, duly signed client contact forms and site visit report signed by producers (For individual contacts like Site Visits
Method of calculation	Simple count
Data limitations	Difficulty to obtain signatures for minutes may be a limitation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New Indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

3.1.8 Indicator Title	Number of commodity groups supported
Short definition	Farmers (who have been organized into commodity groups) provided with technical advice. Define Commodity Groups (D: Small Holder Development)
Purpose/importance	To provide technical support and advice to commodity groups
Source/collection of data (Evidence)	Minutes of a meetings and attendance register duly signed by participants and programme
Method of calculation	Simple count
Data limitations	Difficulty to obtain signatures for minutes may be a limitation
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

3.1.9 Indicator Title	Number of Infrastructure anchor projects established
Short definition	It is a capacity building programme where In experienced farmers are linked to developing farmers in a mentor/mentee relationship to improve their farming productivity and profitability
Purpose/importance	To ensure effective integration of developing farmers into the mainstream agriculture economy
Source/collection of data (Evidence)	Mentorship reports with signed contracts
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New Indicator	No
Desired performance	Achieved
Indicator responsibility	Programme Manager

3.2.1 Indicator Title	Number of households benefiting from agricultural food security initiatives
Short definition	Number of households / subsistence producers benefitting from different agricultural food security initiatives (Initiatives may include, but are not limited to: small stock, poultry, fish, vegetables & herbs, Indigenous crops, crops, and pigs). A household refers to 3.2 persons
Purpose/importance	To promote the fight against food and nutrition insecurities amongst Identified and verified beneficiaries
Source/collection of data (Evidence)	Re Kgaba Ka Diratswana registration form that include Identified beneficiaries showing what was received by beneficiaries and signed off accordingly ,signed off beneficiary lists (indicating both what was tangibly received and/or kind of support provided through the other Initiatives
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

3.2.2 Indicator Title	Number of institutions gardens established
Short definition	Number of institutions (e.g. schools, clinics churches, old age homes, etc.) utilising areas at the public institution for agricultural food security initiatives.
Purpose/importance	To promote the fight against food Insecurities amongst Identified and verified beneficiaries
Source/collection of data (Evidence)	Re Kgaba Ka Diratswana registration form. Which include Identified institution with contact details and what was received by institution and signed off accordingly
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

3.2.3. Indicator Title	Number of hectares cultivated for food production in communal areas and land reform projects
Short definition	Total number of hectares cultivated for food production including massification, projects, Re-Kgaba Ka-Diratswana and mechanization.municipal(commonage areas may also be included for support)
Purpose/importance	Increased agriculture production and Increased socio economic status of people through productive farms/lands.
Source/collection of data (Evidence)	Signed off Fetsa Tlala district reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desirable (Potential for increased production)
Indicator responsibility	Programme Manager

PROGRAMME 4: VETERINARY SERVICES

4.1.1. Indicator Title	Number of vets deployed to do compulsory community service
Short definition	Number of newly qualified compulsory community services(CCS) veterinarians placed at various state veterinary service centres in the province
Purpose/importance	It is for the implementation and improvement of the CSS/Primary Animal Health Care(PAHC) programme in the country
Source/collection of data (Evidence)	Deployment letters from DAFF
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance desirable
Indicator responsibility	Programme Manager

4.1.2. Indicator Title	Number of planned surveillance conducted
Short definition	Refers to planned disease surveillance of priority diseases in the province or country
Purpose/importance	For planning , research and trade
Source/collection of data (Evidence)	Signed off Provincial Plan
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired performance	Higher performance desirable
Indicator responsibility	Programme Manager

4.1.3. Indicator Title	Number of epidemiological units visited for veterinary interventions
Short definition	Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census
Purpose/importance	To determine the distribution of animal diseases as well as to detect other factors that contribute to the occurrence of the diseases
Source/collection of data (Evidence)	Report on the Intervention carried out in the defined epidemiological unit (Report format will be prescribed by DAFF and agreed to by PDAs)
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desirable
Indicator responsibility	Programme Manager

4.1.4. Indicator Title	Number of clients serviced for animals and animal products export
Short definition	Refers to clients exporting animal and animal products
Purpose/importance	To establish the value of exports in animal and animal products to the economy of the province
Source/collection of data (Evidence)	Provincial Export register
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desirable
Indicator responsibility	Programme Manager

4.1.5. Indicator Title	Percentage level of abattoir compliance to meat safety legislation
Short definition	All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000) using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual Hygiene Assessment System (HAS) average is at least 60%.
Purpose/importance	To ensure that facilities comply with the Meat Safety Act (Act 40 of 2000), and Veterinary Procedural Notices (VPN). To promote the safety of animal products and by-products.
Source/collection of data (Evidence)	Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural Inspection checklist
Method of calculation	Simple count
Data limitations	Only export registered facilities and by-product facilities are inspected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Programme Manager

4.1.6. Indicator Title	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements
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 produce diagnostic and analytical results and to inform future planning
Source/collection of data (Evidence)	Register of tests performed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No, Slightly changed
Desired performance	All specimen submitted in an acceptable condition are subjected to one or more tests
Indicator responsibility	Programme Manager

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

4.3.1. Indicator Title	Number of research and technology development projects implemented to improve agricultural production.
Short definition	Research and technology development projects refer to experimental or theoretical work undertaken to acquire knowledge that supports agricultural production which may give rise to technologies.
Purpose/importance	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.
Source/collection of data (Evidence)	Progress report
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Number of research proposals submitted and final reports concluded. • Multi-year nature of research • Human capacity and budget constraints • Natural disasters
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)
Indicator responsibility	Programme manager

4.4.1 Indicator Title	Number research presentations made nationally or internationally
Short definition	Scientific papers presented at scientific events and presentations made at technology transfer events made Nationally or Internationally
Purpose/importance	To disseminate research and technology information.
Source/collection of data	Programme Indicating the Name of the Presenter and Event
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 is desired.
Indicator responsibility	Programme Manager

4.4.2 Indicator title	Number of farmers benefiting from plant Improvement schemes
Short definition	Refers to farmers benefitting from the distribution of seed generated through plant improvement schemes
Purpose/Importance	To give farmers access to new technology for utilisation
Source/collection of data (Evidence)	Signed off distribution register
Method of calculation	Simple count
Data limitations	Natural disasters, drought, human capacity and budget constraints
Type of Indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	high
Indicator responsibility	Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS

4.2.1 Indicator Title	Number of clients who have benefitted from agricultural economic advice provided.
Short definition	Clients refer to farmers, agribusinesses and other stakeholders and interested parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions. The farmers targeted are the beneficiaries of projects funded by this Department from the financial year 2013/14/ until 2015/16
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 OR Attendance Register (Farmers Day)
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 desirable
Indicator responsibility	Programme Manager

4.2.2 Indicator Title	Number of Agri-Businesses supported with agricultural economic services to access markets
Short definition	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing Institutions and Infrastructure, compliance training, general market training and facilitation of market agreements
Purpose/importance	To assist farmers to market their produce in attaining the increased market access indicator currently in national Outcome 7
Source/collection of data (Evidence)	Dated Invoices OR agreements OR Letter of Intent
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Slightly changed
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

4.2.3 Indicator Title	Number of smallholder producers empowered to improve their export readiness as part of the international market access initiatives
Short definition	Smallholders producers will be as defined in outcome 7 documents. Support might include training, marketing infrastructure, linking of projects to export facilities and assistance compliance certification towards. International market access initiatives refers Compliance certification(Global Gap, Perishable Products Export Control Board certification, CAADAP, SA GAP)
Purpose/importance	To assist smallholder producers to access international markets
Source/collection of data (Evidence)	Baseline report and Progress report or Compliance Certificates
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 is desirable
Indicator responsibility	Programme Manager

4.2.4 Indicator Title	Number of agricultural economic information responses provided
Short definition	This information from existing sources provided to clients and it may include single figures, emails and datasets.
Purpose/importance	Information made available to evaluate progress with the implementation of priorities and to support planning and decision making
Source/collection of data (Evidence)	Client Contact Form
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

4.2.5 Indicator Title	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 decisions making in the agricultural sector
Source/collection of data (Evidence)	Reports
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 desirable
Indicator responsibility	Programme Manager

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

3.3.1 Indicator Title	Number of agricultural Higher Education and Training graduates produced.
Short definition	Graduates refer to students who have complied with the minimum requirements of the agricultural Higher Education and Training qualifications
Purpose/importance	To indicate the number of graduates available for potential participation in the sector
Source/collection of data (Evidence)	Signed and dated graduation list and graduation programme
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No, slightly changed
Desired performance	Higher performance is desired (More students are desired to complete)
Indicator responsibility	Programme Manager

3.3.2 Indicator Title	Number of agricultural Colleges accredited by HEQC.
Short definition	The ability and capacity of the HET unit to offer accredited sector specific skills development programmes in line with education and training legislative measures
Purpose/importance	To provide competency based training and skills development that support life- long learning
Source/collection of data (Evidence)	Certificate of accreditation
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New Indicator	No, significantly improved
Desired performance	Achieved
Indicator responsibility	Programme Manager

3.3.3 Indicator Title	Number of participants trained in agricultural skills development programmes (accredited and non-accredited skills programmes, RPL and Learnership programs)
Short definition	Participants may include subsistence, small holder and commercial producers and farm workers. Agricultural skills development programmes may include empowerment, mentorships and partnerships, non-credit bearing and credit bearing training
Purpose/importance	To indicate the number of persons within the sector who have improved their skills.
Source/collection of data (Evidence)	Attendance Registers , Certificates of Attendance , Training Report , Certificates of Competence and Learner Database
Method of calculation	Simple count
Data limitations	Dependent on the accuracy and validity of Information Instruments (E.g. Completion of registration forms, ID documents etc.)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No, Slightly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

3.3.4 Indicator Title	Number of projects supported through mentorship
Short definition	It means a capacity building programme wherein commodity organizations are linked to developing farmers in a mentor/mentee relationship to improve their farming productivity and profitability
Purpose/importance	To ensure effective Integration of developing farmers into the mainstream agricultural economy
Source/collection of data	Mentorship programme report, a mentorship partnership contract
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes, significantly improved
Desired performance	Achieved
Indicator responsibility	Sub-Programme Manager

PROGRAMME 8: RURAL DEVELOPMENT

5.1.1 Indicator Title	Number of Agricultural villages developed
Short definition	Agricultural community of which members have equal share in the village and its activities, thus having access to Land, Sustainable Rural Livelihoods, and Infrastructure Development to attain a thriving farming sector.
Purpose/importance	Promote economically, socially and environmentally viable Rural Enterprises and Industries
Source/collection of data (Evidence)	Progress reports OR Completion Certificate
Method of calculation	Simple count
Data limitations	The deliverables can span beyond the expected time-frame
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Delivery of the complete Agricultural village model per identified area within the specified time-frame
Indicator responsibility	Responsible Senior Manager

5.2.1 Indicator Title	Number of reports on Integrated Implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7
Short definition	It refers to information collected and compiled into a report by the lead Department: Department of Agriculture and Rural Development in relation to various activities and actions undertaken to ensure the implementation of Outcome 7 by all Departments and Stakeholders
Purpose/importance	To ensure integrated planning and implementation of Comprehensive Rural Development Programme (CRDP) Strategy
Source/collection of data (Evidence)	Outcome 7 Report
Method of calculation	Simple count
Data limitations	The accuracy is dependent on the completeness of the information provided
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The Indicator monitors Outcome 7 report and data collected from various Departments and Stakeholders
Indicator responsibility	Responsible Senior Manager

5.2.2 Indicator Title	Number of database developed and maintained on farms and state owned land available for sustainable agricultural development
Short definition	A record developed and maintained on farms and state owned land available for agricultural production
Purpose/importance	To determine the hectares of land available for different agricultural activities.
Source/collection of data (Evidence)	A detailed database (comprising e.g. farm ownership, available area for production, farming activities etc.)
Method of calculation	Simple count (i.e. count one by one the number of farms to be recorded)
Data limitations	The accuracy and reliability of information provided on farms
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Provision of a reliable and accurate database for future reference that will assist in planning, implementation, monitoring and evaluation of projects to ensure sustainable agricultural development.
Indicator responsibility	Responsible Senior Manager

5.2.3 Indicator Title	Number of reports on the Implementation of Animal and Veld Management Programme
Short definition	Information compiled detailing available grazing land (veld) versus animals to address decongestion, re-greening and soil rehabilitation
Purpose/Importance	To reduce overgrazing and utilise the available grazing land accordingly
Source/collection of data (Evidence)	2 x Reports
Method of calculation	Simple count
Data limitations	The accuracy and reliability of information provided on available grazing land versus animals
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Semester (bi-annual)
New Indicator	New
Desired performance	<p>Minimisation of overgrazing through provision of a reliable and accurate information detailing available grazing land versus animals to address decongestion, re-greening and soil rehabilitation.</p> <p>Provision of supplementary feeding to improve the status of animals.</p>
Indicator responsibility	Responsible Senior Manager