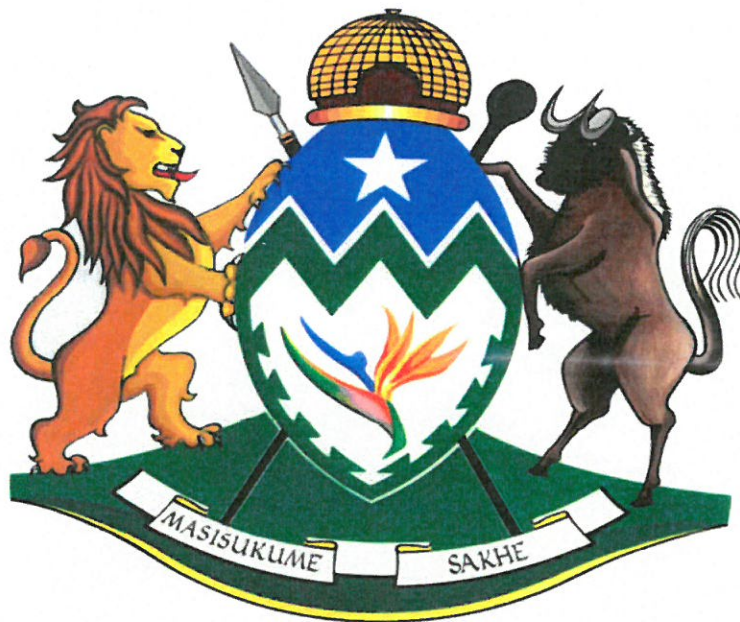


**DEPARTMENT OF AGRICULTURE
AND
RURAL DEVELOPMENT**



**SERVICE DELIVERY IMPROVEMENT PLAN
2018-2021**

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ABBREVIATIONS AND DEFINITIONS

Acting HOD.....	Acting Head of Department
ATS.....	Agrarian Transformation Strategy
DPSA.....	Department of Public Service and Administration
ECSA.....	Engineering Council of South Africa
EXCO.....	Executive Committee
HOD.....	Head of Department
KZN.....	KwaZulu-Natal
MTEF.....	Medium Term Expenditure Framework
MTSF.....	Medium Term Strategic Framework
NGP.....	National Growth Path
NDP.....	National Development Plan
PGDS.....	Provincial Growth and Development Strategy
PGDP.....	Provincial Growth and Development Plan
RSA.....	Republic of South Africa
SACNASP.....	South African Council for Natural Scientific Professions
SDIP.....	Service Delivery Improvement Plan

CONSULTED STAKEHOLDERS

The development of the 2018-2021 Departmental SDIP included the below listed members of the Service Delivery Improvement Development Committee.

Name	Designation	Unit
Ms.G.J.Majola	Deputy Director-General	Corporate Services
Ms.G.Mavundla	Chief Director	Business Support Services
Ms.P.T.Khumalo	Acting Chief Director	Agricultural Services
Dr.D.I.Mtshali	Chief Director	Veterinary Services
Mr.K.Moodley	Chief Director	Integrated Rural Development
Ms.N.Mkhize	Chief Director	Agricultural Research, Development and Training Institutes
Mr.L.D.Madondo	Acting Chief Director	Human Resource Management
Mr.T Van Rooyen	Director	Agriculture Extension and Advisory Services
Mr.S.Henman	Director	Employee Relations
Dr.D.Ngobese	Director	Veterinary Support Services
Mr.T.W.Mkhize	Director	Integrated Planning, Policy, Monitoring and Evaluation
Ps.C.Sibiya	Director	Human Resource Development
Dr. H.De Villiers	Director	Agricultural Livestock Research Services
Mr.S.Zuma	Director	Human Resource Management
Mr.A.P.Hitge	Director	Management Advisory Services
Mr.S.Buthelezi	Director	Communication Services
Mr.E.Habermann	Director	Management Accounting
Ms.B.Bodlani	Director	Internal Control & Risk Management
Ms .N.Nxele	Director	Integrated Rural Development
Ms.S.Diedricks	Director	Asset Management
Mr.N.Xhakaza	Director	Information Communication Technology

In the development of service standards, discipline specific consultations were held with the Branches: Agricultural Development Services and Rural Development on the 5th and 22nd February 2018 respectively.

The 2018-2021 Departmental Service Delivery Improvement Plan (SDIP) was presented and adopted by the Departmental Executive Committee on the 27th March 2018. The EXCO comprised of the following:

Name	Designation	Unit
Mr.M.J.Mfusi	Acting Head of Department	Office of the HOD
Ms.G.J.Majola	Deputy-Director General	Corporate Services
Mr.S.Masango	Deputy-Director General	Agriculture Development Services
Ms.G.Mavundla	Chief Director	Business Support Services
Mr.K.Moodley	Chief Director	Integrated Rural Development

Mr.Z.Dlamini	Chief Director	Rural Enterprise & Industry Development
Dr.D.I.Mtshali	Chief Director	Veterinary Services
Ms.P.T.Khumalo	Acting Chief Director	Agriculture Services
Ms.L.Mahomed	Deputy Director (Batho Pele Co-ordinator)	Integrated Policy, Planning, Monitoring & Evaluation

External stakeholders

The 2018-2021 Departmental SDIP was consulted with external service beneficiaries, namely organized agriculture and representatives of Commodity Associations on the 8th March 2018. A copy of the attendance register is attached as **Annexure A**.

SIGN OFF PAGE

It is hereby certified that the Departmental SDIP 2018-2021 was developed through consultation with the management of the department and external service beneficiaries under the guidance of the Acting HOD, as delegated.

The SDIP for the 2018-2021 MTEF will focus on improving support to provide adequate crop production services. In the development of service standards, care was taken to ensure alignment to the Departmental Strategic objectives and Annual Performance Plan. To facilitate implementation of the service standards contained herein, it is strongly encourage for these to cascade into Operational Plans of respective disciplines.

Progress in respect of service delivery improvement will be monitored and reported on half-yearly and annually to the Departmental EXCO.

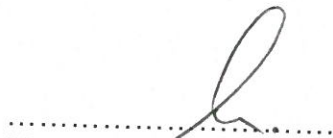
The Department will evaluate the implementation of the Service Delivery Improvement Plan (2018-2021) annually .

The KwaZulu-Natal Department of Agriculture & Rural Development commits itself to improve service delivery by overcoming the identified challenges in a manner that is more responsive to the needs of its clients.



Ms.G.Mavundla
Chief Director:
Business Support Services

Date: 27/03/2018



Ms.G.J.Majola
Deputy-Director General:
Corporate Services

Date: 27/03/2018



Mr.S.P.Myeza
Acting Head of Department

Date: 27/03/2018



HERE

B. SDIP DEVELOPMENT APPROACH

B.1 INTRODUCTION

The Departmental Service Delivery Improvement Plan covers the 2018-2021 Medium Term Expenditure Framework. There are four Departmental Strategic goals, namely:

Strategic Goals	Strategic Objectives
1. Corporate governance and integrated service delivery	Provision of sound, responsive and transformed corporate and financial management systems.
2. Develop and promote the agricultural potential in KwaZulu-Natal.	Promotion of optimal agricultural production for food security, improved economic development and job creation.
3. Sustainable natural environmental management	Promotion of natural resource conservation for improved agricultural production.
4. Promote sustainable rural livelihoods	Improve access to services in rural areas through coordination.

Annual Performance Plan 2018/2019

The SDIP focuses on improving service delivery aimed at strategic objective number 2 i.e. Develop and promote the agricultural potential in KwaZulu-Natal.

B.2 PREPARATORY PROCESS

An analysis of the following documents were undertaken to establish the current organizational performance, client views of departmental services and departmental strategic direction for the upcoming financial year:

- 2015/2016 Client Satisfaction Survey;
- 2016/2017 Annual Report;
- 2016/2017 Auditor-General findings;
- 2016/2017 Annual Service Delivery Improvement Plan Progress report;
- 2018/2019 Annual Performance Plan.

B.3 SDIP DEVELOPMENT APPROACH

2018-2021 SDIP Development Project Plan is attached as **Annexure B**.

Date of meeting	Target audience	Objective
21 September 2017	SDIP Development Committee	Adopt situational analysis and brainstorm areas for improvement
15 – 17 November 2017	SDIP Co-ordinators	SDIP training and development
18-19 January 2018	SDIP Development Committee	Brainstorming key service areas and service standards SDIP Development forward planning
5 February 2018	Branch: Rural Development management	Refine service standards
22 February 2018	Branch: Agriculture Development Services management	Refine service standards
27 February 2018	SDIP Development Committee	Input and adopt first draft SDIP
8 March 2018	Organised Agriculture, Farmers, Commodity Organisations	Consult on service standards
27 March 2018	EXCO	Present SDIP and adoption
27 March 2018	AHOD	Submit SDIP for approval to delegated authority

B.4 COMMUNICATION PLAN

The Departmental Service Standards will be translated into a Service Commitment Charter. These will be displayed on notice boards in all District and Local Offices and the Departmental website i.e. www.kzndard.gov.za/strategic_documents.

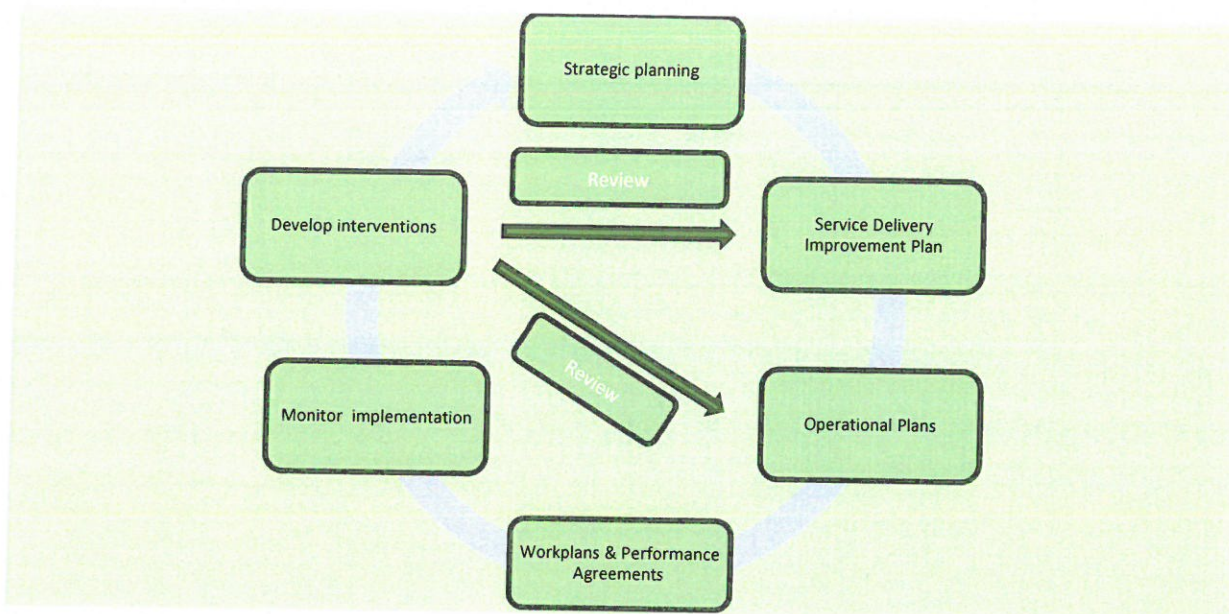
B.5 IMPLEMENTATION PLAN

In the implementation of the SDIP, the Department aims to create alignment in its strategic, annual performance and service delivery improvement plans. This will take effect through the cascading of these plans into operational plans, workplans and performance agreements to realise client-orientated and effective service delivery.

Regular monitoring of progress on such plans will require the outputs to inform the following:

- Implementation of interventions;
- Review of plans;

Below is a diagram of the planning alignment, implementation and monitoring of the Departmental SDIP.



B.6 REPORTING PLAN

Reporting on the Departmental SDIP will take place as follows:

REPORT	PERIOD	DUE DATE	SUBMISSION TO
Half-year progress	01 April to 30 September of every financial year	31 October of every financial year	EXCO
Half-implementation progress report	Yearly 01 April to 30 September of every financial year	30 October of every financial year	Office of the Premier
Annual implementation progress	01 April – 31 March of every financial year	31 May of every financial year within the MTEF cycle	EXCO
Annual implementation progress report	01 April – 31 March of every financial year	30 June of every financial year within the MTEF cycle	Office of the Premier DPSA
	01 April – 31 March of every financial year	31 March as at the 3 rd year of the MTEF period	Office of the Premier DPSA

B.7 MONITORING PLAN

The Directorate: Integrated Planning, Policy, Monitoring and Evaluate will co-ordinate monitoring of the SDIP through the Departmental SDIP Development and Batho Pele Forum as appointed by the Acting Head of Department.

The Departmental SDIP Development and Batho Pele Forum will meet quarterly whereby reports to monitor progress on the SDIP will be undertaken.

B.8 EVALUATION PLAN

The Department will evaluate the implementation of the Service Delivery Improvement Plan (2018-2021) annually.

B.9 CHANGE MANAGEMENT PLAN

In the Department's endeavor to facilitate change to rendering responsive crop production to ensure food nutrition and security, there are critical changes required to the pre-planning and management of mechanization, infrastructure support and agricultural production inputs.

The support of critical baselines such as the establishment and re-design of policies, plans and standard operating procedures are needed.

Reason for change	Scope of change	Stakeholders	Benefits of change	Communication Plan
To promote responsive and effective crop production services.	Mechanisation management services	Agriculture Advisors Project Office (ADS)	Provision of timeous services aligned to planting seasons.	Workshops to internal and external service beneficiaries.
	Planning for production inputs	Engineering Services	Responsive services aligned to client needs.	
	Planning for infrastructure support	Scientific and Research Services Supply Chain Management Management Advisory Services		

C. LEGAL MANDATE, LISTED SERVICES & SITUATIONAL ANALYSIS

C.1 VISION

An inclusive, sustainable and radically transformed agricultural sector that builds thriving communities in balance with nature.

C.2 MISSION

To advance sound agricultural practices that stimulates comprehensive economic growth, food security and advancement of rural communities.

C.3 VALUES

- **Batho Pele Principles and service orientation-** Departmental officials will conduct themselves in a manner befitting a government that is caring, dedicated and pro-poor, influenced by the spirit of ubuntu.
- **Co-Operative Governance and working together-** the Department will continuously engage in joint planning and co-ordination with stakeholders and government entities in order to ensure holistic, integrated and coherent government programmes.
- **Self-sufficiency and independence-** the Department commits itself to the promotion of self-sufficiency in all its interventions and focuses on the empowerment of people to be more independent and entrepreneurial.
- **Professionalism-** the Department's employees must perform their duties in a professional, ethical (open and honest) and value adding manner.
- **High Staff moral** - the Department is committed to facilitating a constructive and supportive work environment.
- **Development and recognition-** The Department's employees are recognized as its most valuable asset and therefore it aspires to ensure the on-going development and recognition of an effective, professional team.

C.4 LEGISLATIVE MANDATE

The legislative mandate of the Department is derived from various sections of the constitution. The Department executes a concurrent national and provincial legislative mandate in terms of schedule 4 and 5 of the constitution. Section 27 of the Bill of Right of the South African Constitution, Act of 108 of 1996, gives obligation to the state to uphold health care, food, water and social security rights. **Section 27 1(b)** states, “everyone has the right to have access to sufficient food and water”. **Section 27 1(c)** states, “everyone has the right to social security, including, if they are unable to support themselves and their dependents, appropriate social assistance”. **Section 27 (2)** states, “the state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of each of these rights.

Attached as **Annexure C** is a list of Legislative Mandates

Reflected in **Annexure D** is an outline of the strategic alignment of Departmental strategic goals and objectives with higher frameworks of government.

C.5 SERVICES RENDERED BY THE DEPARTMENT

A summary of departmental services are:

- Advisory Services i.e. Livestock and Crop production (inclusive of veterinary services)
- Registration, de-registration of abattoirs and regulation of slaughtering
- Certification of meat imports/exports
- Primary Animal Healthcare Services e.g vaccinations,
- Laboratory diagnostics services
- Agricultural Development Services i.e. research, accredited and non-accredited agricultural training, scientific support, engineering design and development services, natural resource management, mechanization support
- Rural Development Monitoring and Co-ordination i.e Rural Development Spatial Planning and development services
- Social facilitation
- Economics, Marketing and value adding
- Business entity and social facilitation
- Funding, investment and partnership

Attached as **Annexure E** is a copy of the Departmental Service Delivery Model

C.6 SITUATIONAL ANALYSIS

The legal mandate of the Department includes the following critical functions and services:

- Food security
- Farmer Development
- Veterinary Services
- Rural Development
- Governance

The importance of agriculture in the KwaZulu-Natal province cannot be over-emphasised. The rural character of the province, together with the vast arable land that is available, especially in communal areas, avails agriculture as a vehicle that can be optimised to pursue radical socio-economic transformation.

South Africa is currently party to intense discussions around land ownership, provoked by the calls for expropriation without compensation, including the parliamentary process in relation to the matter. The calls for land to be returned to rightful owners is not only limited to private commercial land but it also includes, in the case of this province, for the land custodianship of Ingonyama Trust to be reviewed. For agriculture, land ownership uncertainty translate into investment jittery, which may mean there is less capital injection into production, expansion of farms and agricultural enterprises.

The outbreak of diseases is a major strategic threat in the operating environment of the Department. The recent cases of rabies, avian influenza and listeriosis diseases is a poses major threat to human life, food safety and industry reputation, which further to loss of human life, can be financially ruinous to companies. This calls for vigilance and added capacity in the veterinary services to ensure there is adequate diseases surveillance, laboratory testing and vaccinations to prevent future re-emergence of such outbreaks.

It is an unfortunate development that at the time of preparing this plan, there were already cases of loss of life resulting from rabies infection, which spiked along the coastal belt of the province affecting South Coast, Durban, ILembe District and King Cetshwayo District (eMpangeni/Richards Bay areas). In response, the Department has undertaken massive vaccination programme covering the entire province, but still, with particular focus to the areas where the outbreak was detected. The avian influenza affected chicken stock in the northern part of KZN, mainly, and contributed to declined performance in the projects that the Department is supporting. There had been no cases of listeriosis in the province but the Department was working in partnership with its national counterparts and other stakeholders to monitor the situation.

The Province of KZN is currently emerging from serious drought conditions. Crop and livestock production is threatened when drought persists. Irrigation becomes incredibly difficult and the projections of yields is reduced. Such conditions could affect the food security status of vulnerable households and communities. Not only that but can also affect agricultural income derived from crop sales.

In the previous financial year, the Department had responded to the drought by allocating budget tailor-made for drought relief, including distribution of animal feed, drilling of boreholes in communal areas especially those that are severely affected. Furthermore, the Department has continued to support the agricultural community by establishing irrigation schemes especially in

the most affected districts; assisting farmers to switch to drought tolerant species; providing water harvesting support and promoting conservation agriculture practices.

The overall impact of drought was also a contributing factor, which hindered the Department from achievement of set milestones during the previous financial year especially those that were set with a reasonable expectation of better weather conditions. However, through stakeholder engagements, the Department will continue to intensify its measures that seek to support farmers in the province in order to unleash the agricultural potential.

The Department has been trying to implement the new organisational structure approved in the financial year 2015/2016. The matching and placing process that was implemented after the structure approval has been concluded and most of the employees are now in their new positions, with few exceptional cases that are still being reviewed.

The Department has moved collapsed regions in its structure as was previously the case and instead, to give greater attention to service delivery in the locality, introduced District Directors for all eleven provincial District including eThekweni Metro. The majority of District director positions are filled and in the few cases where there are still vacancies, the Department is busy finalising recruitment. The Department aims to improve its operational efficiency with this model, allow for quicker decision-making in local offices and as well as senior representation, including in other intergovernmental structures.

Organisational restructuring is a massive undertaking. If not carefully managed, it could lead to disruptions of operations. The Department is still dealing with some residual issues in this regard to ensure that service delivery machinery is not compromised. In addition, the new structure takes into consideration the recently defined focus of the Departmental Strategy that stresses Food and Nutritious Security. The Department, as with the rest of public service, is operating in an environment of serious financial constraints that are part of the cost-cutting measures and budget cuts experienced in government. As a result, the Department has to balance its mandate of supporting agricultural production and availability of funds. This has affected the number of projects the Department is able to fund.

Socio-Economic profile

In terms of the latest updates by Stats SA (2016), KwaZulu-Natal province is still the second largest province in country in terms of the population size. The Province is also said to be the second largest contributor to the National economy with the highest rate of poverty, unemployment, HIV prevalence and food insecurity amongst the many challenges that are affecting the province.

The mandate of the Department to further develop agriculture and develop the lives of rural communities remains a mammoth task. According to the Stats SA report in 2016, the overall population of 3538213 still does not have adequate access to food in KwaZulu-Natal.

Agricultural Profile

According to Stats SA agricultural households report (2016), almost two thirds of agricultural households are in KZN followed by the Eastern Cape and Limpopo. Non-agricultural households in Kwazulu-Natal stand at 71.8%. Furthermore, the distribution of agricultural households is as follows.

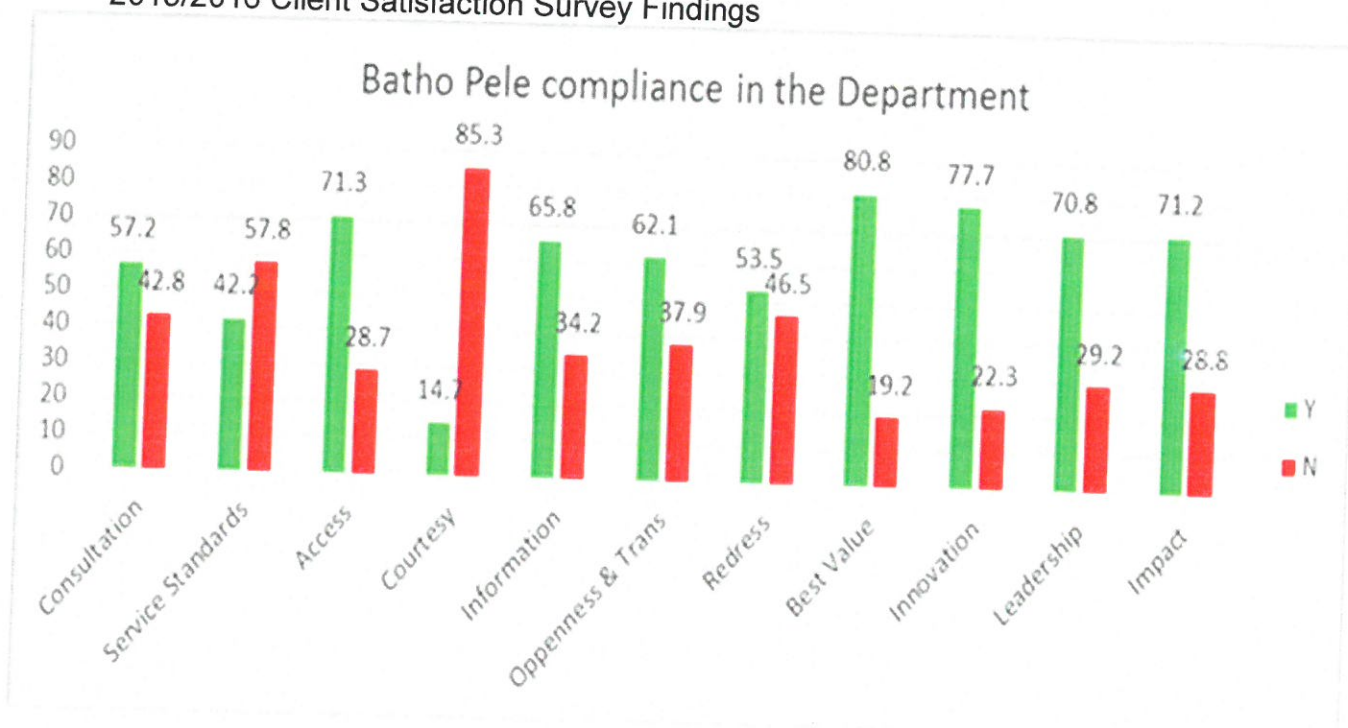
- Livestock 24.5 %
- Poultry 27.5%
- Vegetable 30.3%
- Crops 16.6% and other is at 16.1%

Another problem that hampered the potential of the sector is drought and poor climatic conditions which has affected the prices of food, not necessarily in the Province but throughout the country.

The slow redistribution of 44% of land owned by state in the province results in little progress of the Agrarian Transformation Strategy and this compromise the extent at which agricultural potential of the province is unleashed.

C.6.1 2015/2016 CLIENT SATISFACTION SURVEY

2015/2016 Client Satisfaction Survey Findings



Summary of findings of the client satisfaction survey of 2015/16 are detailed hereunder:

- Small holder farmers were not receiving adequate support from the department to grow their business. In terms of the agrarian strategy, smallholder farmers only qualified for advisory support and not infrastructure and financial support.
- The added burden of drought placed on crop and high price of feed for livestock limited the capacity of small-holder farmers to generate small profits or income. Few agricultural advisors sourced support through the rural development programme and others partnered with other provincial departments.

- It was found that support to small holder farmers was not quite explicit in the agrarian strategy to establish consistency in the support and providing guidance to agricultural advisors in this regard. The support to such farmers consumed lots of time with low yields.
- In so far as communal estates were concerned, it was indicated that the department provided extensive support. There was however additional need for support in terms of tractors to harvest on large areas of land as well as storage facilities for harvested crop and lack of transport and market linkages to grow co-operatives.
- Farmers in urban areas were hardest hit as they did not qualify for support due to the limited availability of land in urban areas. Land in urban areas is leased for farming and this exempts these farmers from qualifying for support. Available land is prioritized for development, squeezing farming out of urban areas.

C.6.2 2016/2017 ANNUAL REPORT

During the year under review, the KZN Province was faced with a serious drought season along with thirst, hunger and anguish as livestock as well as crops perished. This drought experienced undermined farm yields and including the entire Provincial harvest, reducing household food availability and agricultural income derived from crop sales. Poor harvest during 2016 has also undermined endeavours the Province had undertaken to ensure food security. Impact on production was also severe as evident during the decline in the yield of crops such as maize, potatoes, maize and others.

Amongst other measures adopted to respond to the above, the Department allocated a specific budget tailor made for drought relief, including the distribution of animal feed, drilling of boreholes etc. However, management of these relief measures by the Department had its own challenges. Issues of cross district boarder dynamics where famers from one district moved to collect animal feeds from another district was identified as one of the challenges that the Department had to deal with. At a different dimension, the drought phenomenon that has been experienced and poor climatic conditions pushed the prices of food sky high. As such, low income households especially in rural areas had to spend half of their income on food. Given the high unemployment and poverty levels, some households found it difficult to cope with extreme food price hikes. *2016/2017 Departmental Annual Report*

The 2016/2017 Departmental Annual Report reflects the effects of drought as evident in the reported achievements on the decline in the yield of crops such as maize, potatoes, maize and others.

Area	Indicators	Target 2016/2017	Achievements
Extension & advisory	No. of ha under irrigation for small holder farmers	2500	199

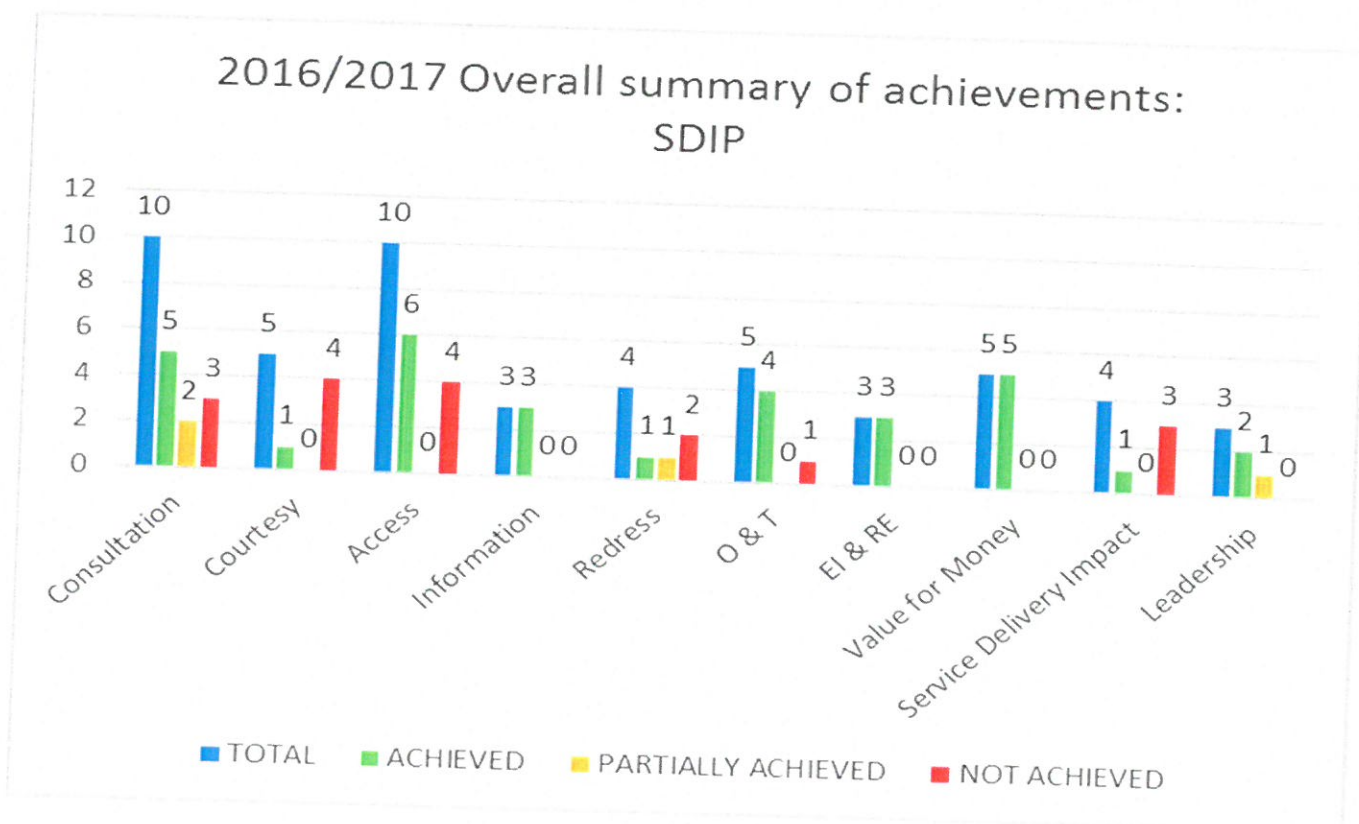
	No. of jobs created	1000	895
Crop production	No. of ha maize established	15500	5974
	No. of ha beans established	5800	3099
	No. of ha of vegetables established	700	92
	No. of ha of soya beans established	1600	861
	No. of ha of sugar cane established	1445	132
	No. of ha of cotton established	1000	905
	No. of ha of groundnuts established	665	123.3
	No. of ha of banana under production	130	0
	No. of ha of macadamia established	150	0
	No. of ha of citrus fruits established.	105	0
No. of ha of pineapple established	25	0	
Food Security	No. of ha cultivated for food	25 865	11 376
	No. of households benefitting from agricultural food security initiatives	2130	11102
	No. of community gardens established	170	23
	No. of household gardens established	1370	60

No. of institutional gardens supported	190	130
No. of livestock food security projects established	400	4
No. of food security tunnels established	198	8
No. of mushroom food security projects resuscitated	60	0

SOURCE: 2016/2017 DEPARTMENTAL ANNUAL REPORT

The overall impact of the drought phenomenon had a huge negative impact and undermined the progress made by the Department to achieve its strategic objectives as it is evident that the Department could not achieve the targets of the number of hectares cultivated for food production in communal areas and land reform projects. Lastly, the drought had a huge impact on the Department's ability to achieve some targets set for the 2016/17 financial year especially those that were set with reasonable expectation of normal summer rainfall.

C.6.3 2016/2017 ANNUAL SDIP IMPLEMENTATION PROGRESS REPORT



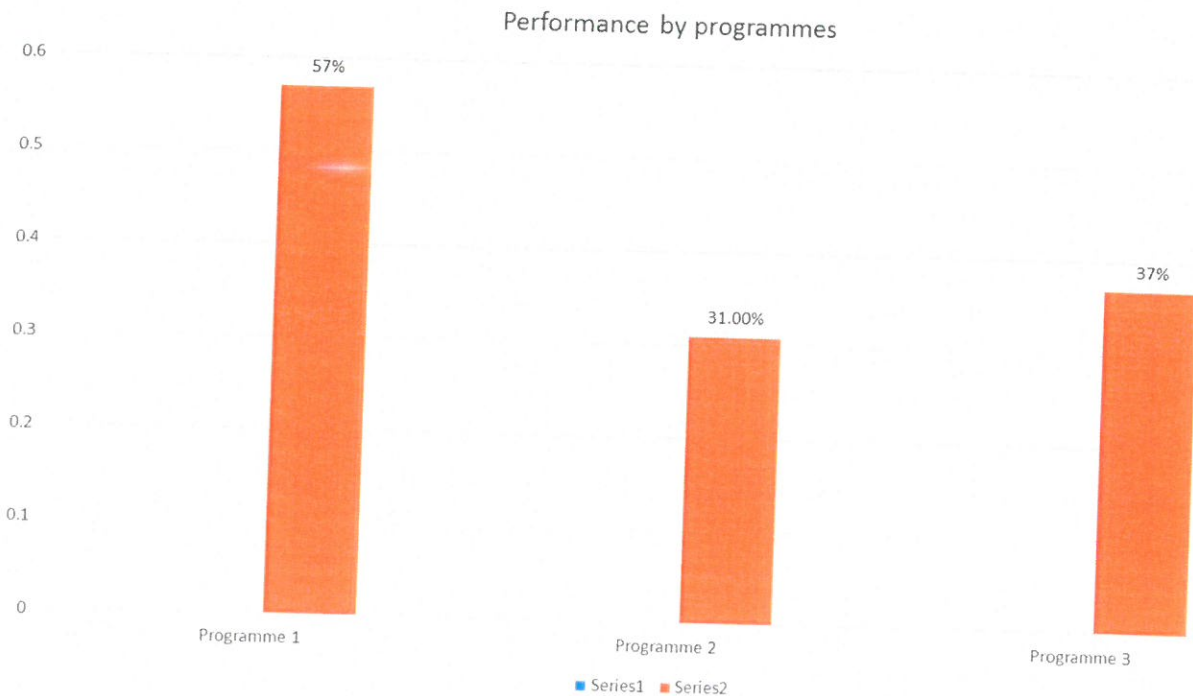
Under-achievements on service standards were largely due to the following contributory factors:

- Slow pace in the development of National frameworks i.e. classification of farmers/database, policy on wearing uniforms.

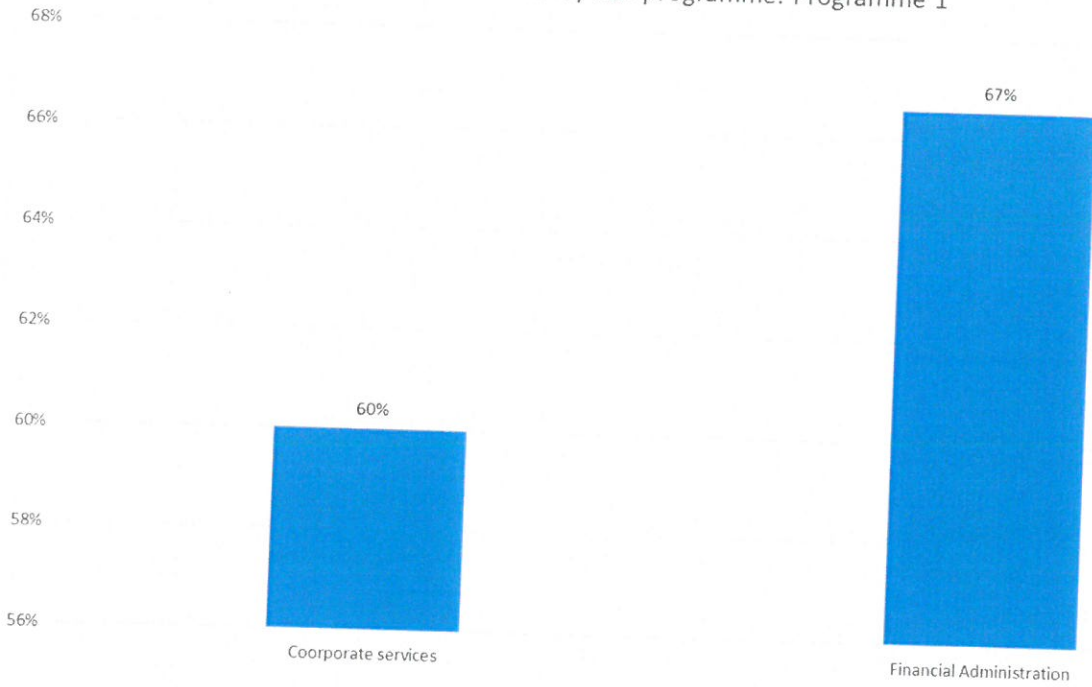
- Change of focus on the departmental strategy required review of policies and frameworks which delayed implementation progress.
- Non-finalization of matching and placement of personnel.
- Lack of internal systems and mechanisms e.g. complaints management, service-point specific standards.

C 6.4 2017/2018 3RD QUARTER PROGRESS

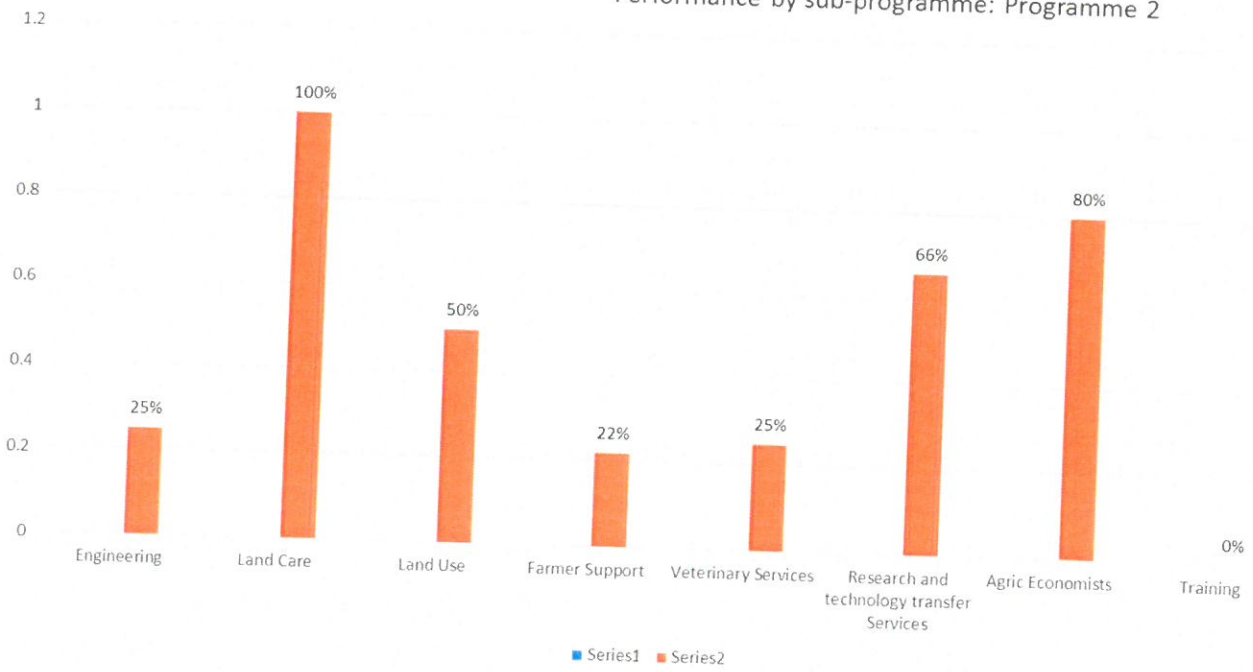
- Programme 1 (Administration) implemented 7 performance indicators and 4 were fully achieved as planned. This constitute 57% achievements against the annual target.
- Programme 2 (Agricultural Development Services) implemented 52 performance indicators and 19 were fully achieved. This resulted in the Department achieving 31% of indicators that were implemented for the programme during the period under review.
- Programme 3 (Rural Development) implemented 8 indicators and has fully achieved 3 targets. This translates to 37% of programme target achievement.
- Overall, the Department managed to achieve 38.8% of all targets fully achieved.

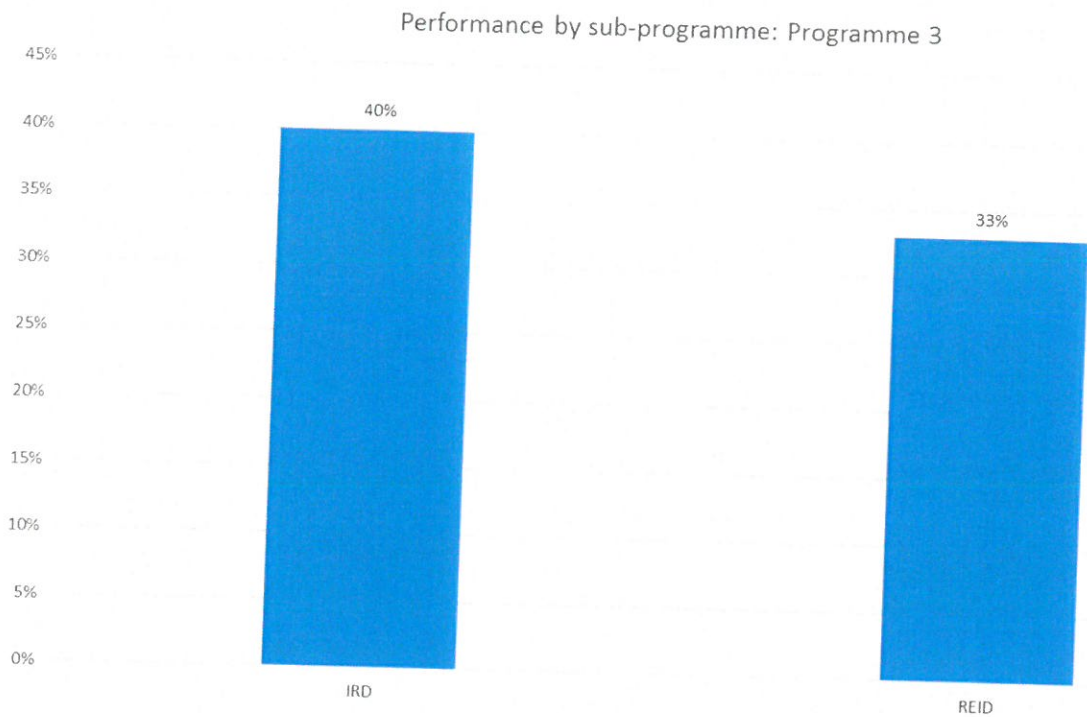


Performance by sub-programme: Programme 1



Performance by sub-programme: Programme 2





C. 5 CONTRIBUTORY FACTORS TO SITUATIONAL ANALYSIS

EXTERNAL FACTORS

- Environmental factors (drought)
- Approval of EIA's, Water licenses

INTERNAL FACTORS

- Realignment in the priorities of the strategic direction of the Department affected financial resource re-prioritization and performance management and reporting.
- Inability to effectively plan and procure goods and services timeously.

KEY SERVICE	SERVICE BENEFICIARIES	PERFORMANCE AREA	BASE YEAR PERFORMANCE LEVELS 2017/2018	PERFORMANCE TARGET 2018/19	PERFORMANCE TARGET 2019/2020	PERFORMANCE TARGET 2020/2021
Extension and Advisory Services	Household farmers	Crop Production	Rural Development			
	Emerging farmers		175 x Sustainable enterprises and industries promoted in areas with economic potential	180 x Sustainable enterprises and industries promoted in areas with economic potential	200 x Sustainable enterprises and industries promoted in areas with economic potential	200 x Sustainable enterprises and industries promoted in areas with economic potential
	Commercial farmers					
	Commodity Associations					
	Municipalities		ADS			
			7020 hectares planted for food production	11 310 hectares planted for food production	12 000 hectares planted for food production	12 500 hectares planted for food production
	Traditional authorities		54 180 households supported with agricultural food production initiatives	21 096 households supported with agricultural food production initiatives	22 361 households supported with agricultural food production initiatives	23 702 households supported with agricultural food production initiatives
	30 724 Smallholder producers supported with agricultural advice	22 500 Smallholder producers supported with agricultural advice	25 000 Smallholder producers supported with agricultural advice	27 000 Smallholder producers supported with agricultural advice		

			6128,5 hectares under irrigation by Smallholder farmers	1429 hectares under irrigation by Smallholder farmers	1500 hectares under irrigation by Smallholder farmers	1510 hectares under irrigation by Smallholder farmers
			7010 Smallholder producers receiving support	3200 Smallholder producers receiving support	3750 Smallholder producers receiving support	4000 Smallholder producers receiving support
			103 commercial farmers supported	90 commercial farmers supported	100 commercial farmers supported	105 commercial farmers supported
PROCESS MAPPING AND UNIT COST	Refer to Annexure F					
PROBLEM ANALYSIS	Refer to Annexure G					
PROBLEM STATEMENT	Inadequate support affecting mechanisation fleet, infrastructure support and agricultural production inputs.					
		BASELINE YEAR 2017/2018	YEAR 1 2018/2019	YEAR 2 2019/2020	YEAR 3 2020/2021	
QUANTITY/SUB QUANTITIES		N/A	N/A	N/A	N/A	
PROFESSIONAL STANDARDS (if applicable)		Extension Norms & standards SACNASP Professional Registration	Extension Norms & standards SACNASP Professional Registration	Extension Norms & standards SACNASP Professional Registration	Extension Norms & standards SACNASP Professional Registration	

		Engineering Council of South Africa (ECSA)	Engineering Council of South Africa (ECSA)	Engineering Council of South Africa (ECSA)	Engineering Council of South Africa (ECSA)	
LEGAL STANDARDS (if applicable, including Standard Operating Procedures)		N/A	Refer to Annexure H	Refer to Annexure H	Refer to Annexure H	
BATHO PELE PRINCIPLES						
		1. Consultation:	Nil	44 i.e 11 District Stakeholder engagement sessions (DTT) 4 times per annum	66 i.e 11 District Stakeholder engagement sessions (DTT) to improve pre-planting planning around mechanisation 6 times per annum	66 i.e 11 District Stakeholder engagement sessions (DTT) to improve pre-planting planning 6 times per annum
			Agricultural Transformation Strategy	2 x Stakeholder Sessions leading to the development of an approved Agricultural Development Masterplan by 31 August 2018.	Consultation sessions on the development of Agricultural Development Masterplan implementation framework by 31 July 2019.	N/A
		2. Access:		Establish contract for the appointment of a Mechanisation service provider to render planting and ploughing services.	Maintain standard	Maintain standard
			7020 hectares planted for food production	100% implementation of 11 310 hectares	100% implementation of 12 000 hectares planted for food production	100% implementation of 12 500 hectares planted for food production

			planted for food production		
		Develop specifications for standard contracts and award 2 suppliers per contract.	Establish 3 x standing contracts i.e 1 x Fertiliser, 1 x Seed, 1 x Agro-chemicals	Maintain standard	Maintain standard
		7113 farmers supported	11 245 farmers supported	11 245 farmers supported	11 245 farmers supported
3. Courtesy:	Nil	56 Workshops i.e 1 x Workshop per Local Municipality per annum to communities on project application process	56 Workshops i.e 1 x Workshop per Local Municipality per annum to communities on project application process		
	Professional Code of Ethics	Professional Code of Ethics	Maintain standard	Maintain standard	
4. Openness and Transparency:	N/A	N/A	11 x Awareness workshops on the Agricultural Development Master Plan	11 x Awareness workshops on the Agricultural Development Master Plan	11 x Awareness workshops on the Agricultural Development Master Plan
	Nil	11 x Quarterly status report on project implementation to IGR structures (DTT)	11 x Quarterly status report on project implementation to IGR structures (DTT)	11 x Quarterly status report on project implementation to IGR structures (DTT)	11 x Quarterly status report on project implementation to IGR structures (DTT)
	Monthly project planning meetings with communities	11 x District Project steering committee status report	11 x District Project steering committee status report	11 x District Project steering committee status report	11 x District Project steering committee status report
	Monthly project planning meetings with communities	56 x Local Project steering committee status report	56 x Local Project steering committee status report	56 x Local Project steering committee status report	56 x Local Project steering committee status report

		Monthly project planning meetings with communities	4 x Provincial Project Steering Committee quarterly meetings	4 x Provincial Project Steering Committee quarterly meetings	4 x Provincial Project Steering Committee quarterly meetings
5. Information:	Nil	56 Workshops i.e 1 x Workshop per LM per annum to communities on project application process	56 Workshops i.e 1 x Workshop per LM per annum to communities on project application process	56 Workshops i.e 1 x Workshop per LM per annum to communities on project application process	56 Workshops i.e 1 x Workshop per LM per annum to communities on project application process
	Nil	N/A	11 x Awareness workshops on the Agricultural Development Masterplan	11 x Awareness workshops on the Agricultural Development Masterplan	11 x Awareness workshops on the Agricultural Development Masterplan
	50 x projects mentored	50 x projects mentored	50 x projects mentored	50 x projects mentored	50 x projects mentored
6. Redress	Departmental Complaints boxes in all Departmental Offices (70)	Implement manual complaints management system in 11 x Districts	1 x Database of complaint lodged.	100% aligned complaints management system	100% aligned complaints management system
7. Value for Money:	Nil	Establish standing contract for Mechanisation agent to facilitate fully, effective and resourced mechanisation fleet	Implemented contract for mechanisation agent	100% implementation of planting plan	100% implementation of planting plan
	Develop specifications for standard contracts and award 2 suppliers per contract.	Establish 3 x standing contracts: 1x Fertiliser, 1 x Seed, 1 x agro-chemicals	Maintain standard	Maintain standard	Maintain standard

		Nil	SOPS developed for project approval process	100% implementation of project approval process and project evaluation	N/A
		Nil	Establish 3 x standing contracts: 1 x Fencing, 1 x irrigation, 1 x boreholes	Maintain standard	Maintain standard
	8. Service delivery Impact:	16 185 ha under cultivation supported by government	20% increase in production of 11 310ha planted	20% increase in production of 12 000ha planted	20% increase in production of 12 500ha planted
	9. Leadership and Strategic Direction:	Annual review of Departmental Strategic Plan (2015-2020)	Annual Departmental strategic planning	Annual Departmental strategic planning	Annual Departmental strategic planning
		Nil	Host Annual Public Service Week by 31 October 2018	Host Annual Public Service Week by 31 October 2019	Host Annual Public Service Week by 31 October 2020
		Nil	Approved Agricultural Masterplan developed by 31 August 2018	Approved Mechanisation policy/ framework (including contract mechanisation services) by 30th September 2019.	N/A
		Nil	Re-engineered Process map of mechanisation upon approval of the policy/framework by 31 October 2018.	N/A	N/A
	10. Encouraging Innovation and Rewarding Excellence	Annual implementation of Extension Awards (March)	Annual implementation of Extension Awards by 31 March 2018	Annual implementation of Extension Awards 31 March 2019	Annual implementation of Extension Awards 31 March 2020

		Annual Female entrepreneur awards (FEA) (August)	Annual Female entrepreneur awards (FEA) by 31 August 2018	Annual Female entrepreneur awards (FEA) by 31 August 2019	Annual Female entrepreneur awards (FEA) by 31 August 2020
		Nil	N/A	6 x District Garden/agricultural/market competitions	11 x District Garden/agricultural/market competitions
		Annual agricultural best practise conference	Host Annual Extension Summit/Conference in (March)	4 x District Extension Conference per annum	4 x District Extension Conference per annum
		7 x entrants for Batho Pele Team Of the Year	1 x Agricultural component to participate in the Premier's Service Excellence Awards in July 2018	1 x Agricultural component to participate in the Premier's Service Excellence Awards in July 2019	1 x Agricultural component to participate in the Premier's Service Excellence Awards in July 2020
		Nil	1 x Agricultural entry in the CPSI Awards	Maintain standard	Maintain standard
HUMAN RESOURCES					
COST					
TIME		306 days	April 2018 – March 2019	April 2019 – March 2020	April 2020 – March 2021