

2014/15

ANNUAL PERFORMANCE PLAN

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KZN DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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Foreword

BY THE MEC

FOREWORD BY THE MEC

The Department of Agriculture and Rural Development is at the centre of the KwaZulu-Natal development efforts. The Department carries the mandate of ensuring food security for all and equitable development and sustainable rural communities in Kwazulu-Natal. This Department is expected to contribute enormously to key priorities of the South African government and ruling party's pronouncements.

Ensuring access to sufficient, safe and nutritious food by the province's population is the primary responsibility of this Department. This can be expedited through the improvement of agricultural land use and investment in agricultural infrastructure development and rehabilitation. Thus, residents will be able to grow and produce their own food and have income to buy nutritious varied food.

The government has in the current cycle developed plans and strategies aimed at addressing current socio-economic issues in the country and in the province. Chapter six of the National Development Plan speaks of integrated and inclusive rural economy, which its realisation is dependent on agricultural development to maximise land-use and job creation/livelihood strategy that ensures that rural communities are food secure and have access to employment opportunities that are sustainable. The NDPs vision 2030 is that agriculture can potentially create 1million new jobs. Hence the Department of Agriculture in Kwazulu-Natal amongst other things will continue investing in infrastructure 2014/15 to uncover the full potential in KZN.

Amongst the key job drivers identified by the National Development Plan, New Growth Path and the 2014 ruling party's election manifesto; Agriculture is at the apex at these jobs drivers and of government's development efforts. To this end, the Department of Agriculture and Rural Development will continue to implement programmes and projects that ensures a thriving agricultural sector and sustainable rural livelihoods in the province.

FOREWORD BY THE MEC

In 2012 the National Infrastructure Plan was unveiled, led by the President through the Presidential Infrastructure Coordinating Commission. Agricultural infrastructure development will be expedited and given due attention in the year 2014/15 to further realize the National Infrastructure Development Plan.

In his state of the Nation address, his Excellency, President GJ Zuma reiterated the need in SA to work together as government, business and labor to grow our economy at rates that are above 5 per cent to be able to create the jobs needed.

This year's budget speech has brought to our attention that government spending should be efficient due to the limited government resources at the country's disposal. This has to be, despite the growing need and demand of government services. The department of Agriculture and Rural Development has confidence in the economic viability of programmes up for implementation this financial year and hopes for improved agricultural development support services in the Province of KwaZulu-Natal.

Mr VC Xaba (MPL)

MEC: AGRICULTURE AND RURAL DEVELOPMENT

Statement

BY THE HOD

STATEMENT BY THE HEAD OF DEPARTMENT

It gives me pleasure to submit the Annual Performance Plan of the Department of Agriculture and Rural Development for the 2014/15 financial year.

The Department of Agriculture and Rural Development is ready for change and sees itself in the ideal position to push forward radical agrarian transformation. The Department has aligned itself to the National Development Plan and Provincial Growth and Development Plan. We welcome back the Rural Development mandate as the Department of Economic Development and Tourism makes way to accept their new Environmental and Conservation Management responsibilities. This Department will continue to be guided by the National Development Plan to “*ensure agricultural development based on successful land reform, employment creation and strong environmental safeguards*” end quote.

As Acting Head of Department, it has always been my wish that Departmental activities focus on our women in rural areas, most of them serious and successful farmers in the making. I am happy to say that the advancement of our communal women farmers will be a focus point in Departmental strategy and performance going forward.

We are at the dawn of new beginnings. The Annual Performance Plan for 2014/15 shows the opportunity we have as a Department and sector to expand innovation and research towards the reconfiguration, revival and transformation of the economy in our rural communities through agricultural employment creation.

The Agricultural Policy Action Plan (APAP) directs us to focus on water-saving and irrigation development as well as the renewed investment into certain commodities. To this end, this Department will institute a new spatial planning approach to commodity development which will go a long way in achieving these APAP priorities and those set to us by our Provincial Government.

Optimal agricultural land use, sustainable food security and comprehensive, integrated rural development

To conclude, our MEC, Mr Cyril Xaba states often that Agriculture is a science and a business. It is a fact that the world's youngest population resides in Sub-Saharan Africa. 70% of this 200 million young people reside in rural areas. We have to develop the aspirations of our youth, stimulate their interests and engage them in agricultural activities. They are critical to agricultural development and food security.

To quote the Food, Agriculture and Natural Resources Policy Analysis Network; "They are the future farmers, future policy makers, future leaders, future researchers and future drivers of Africa's social and economic development!" end quote.

"The energy of youth can spark economies ... The future belongs to them and they have a clear vision of the world we need to build together: peace, the preservation of our beautiful planet, the opportunity to make a better life." – United Nations Secretary-General Ban Ki-moon.



Ms Y Bacus

ACTING HEAD OF DEPARTMENT

OFFICIAL SIGN-OFF

OFFICIAL SIGN OFF OF THE ANNUAL PERFORMANCE PLAN

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Agriculture and Rural Development under the guidance of MEC Mr VC Xaba.
- was prepared in line with the current Strategic Plan of the Department of Agriculture and Rural Development.
- accurately reflects the performance targets which the Department of Agriculture and Rural Development will endeavour to achieve given the resources made available in the budget for the year 2014/15.

Ms M Mkhize

Acting Chief Financial Officer

Signature:



Ms Y Bacus

Acting Head of Department

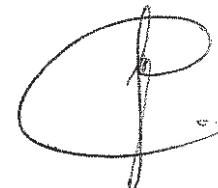
Signature:



Approved by:

Mr VC Xaba (MPL)

Signature



MEC: Department of Agriculture and Rural Development

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ANNUAL PERFORMANCE PLAN 2014/15

PART A:

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATION ANALYSIS

1.1.1 PERFORMANCE DELIVERY ENVIRONMENT

Changing Policy Environment

The year 2014 marks the end of government administrative cycle 2009/2014, significant strides have been made in agriculture development, however a lot more still needs to be done in realising agriculture full potential for the realisation of governments outcome 12, vibrant equitable rural communities with food security for all.

The national outcomes have been fully integrated into plans leading into partial alignment with national and other provincial departments of agriculture. A lot more still can be done in the coordination of outcomes in government as a whole.

Due to the ever changing social problems and environment, Government has to keep abreast and relevant solutions have to be entertained. Thus the need for constant policy reviews and paradigm shift.

To reduce the acute effects of poverty on millions of South Africans over the short term, the plan proposes to:

Introduce active labour market policies and incentives to grow employment, particularly for young people and in sectors employing relatively low-skilled people. Agriculture is such a sector that employs relatively low skilled people while on the other hand it requires formal and high level skills for the sector to thrive to expected levels, and subsequently curb the challenge of poverty, unemployment and bridge the inequality gap.

By 2030 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the world that is envisioned in the Provincial Growth and development plan of Kwazulu-Natal. The government therefore needs to work tirelessly towards the eradication of the triple challenges of abject poverty, inequality and unemployment and furthermore reduce the disease burden, with Department of Agriculture being key to the realisation of this Vision. Clear policy plan will serve as a coordinator of efforts and to a certain extent achieving a certain level common focal areas for sectors or departments with concurrent functions across the spheres of government for attainment of shared goals/outcomes.

The national department of agriculture has developed an Agriculture Policy action plan which is still in a draft stage which in essence seeks to map the way forward for agriculture development in the country through implementation of interventions by provinces.

All of the introduced planning frameworks are aimed at strengthening public service and accountability of government undertakings and its implementation should be reflected clearly in the Annual Performance Plans of departments by which performance will be closely monitored and reported and ascertained by oversight institutions like Treasury, Auditor General, and the legislature.

1.2 SOCIO ECONOMIC PROFILE

KZN is highly rural in its geography, where poverty is it's in its peak, in pursuit of rural development, agricultural development is central, and consequently to achieving the Millennium Development Goals (MDGs) related to poverty, food security, and the environment. The challenge of lifting multitudes of people out of poverty remains an area of concern in kwazulu-natal.

1.3 AGRICULTURAL PROFILE

Agriculture is a primary source of food, clothing for the worlds' growing population. Kwazulu natal being the second most populous province after Gauteng, agriculture development is a necessity as the potential driver of food security to its big population. The geography of this province is well suited for agricultural activities.

KwaZulu-Natal is the best watered province; with reliable rainfall ranging from about 40mm to 1000mm, and it has a larger area of high quality agricultural land. It is also a home to a significant percentage of the country's small-scale farmers.

Due to the good reliable rainfall and fertile soils, the agricultural sector has become very productive, and is known for its specialist capability in several types of farming. The Province has a total of 6.5 million hectares of land for farming purposes of which 82% is suitable for extensive livestock production and 18% is arable land.

The agricultural sector is mainly focused on the following: Crops: Sugar, Maize

Horticulture: Sub-tropical fruits especially Pineapples and Bananas, Cashew nuts, Potatoes, Vegetables.

Animal Husbandry: Beef, Sheep (mutton and wool), Pigs, Poultry.

Government thus needs to provide support through infrastructure development, skills development, and technical assistance for full agriculture potential to be unleashed in the country and in KwaZulu-Natal.

1.4 ORGANISATIONAL ENVIRONMENT

Government in 2009 came up with the outcomes approach to development, 12 outcomes were then developed have now increased to 14. The department of Agriculture has an obligation towards outcome 7 as such in the province the championing of this outcomes through the delivery agreements rests with the MEC of the Department of Agriculture and Rural Development.

The department of Agriculture leads two PGDP Action Working Groups entrusted with implementation of PGDP strategic objectives and to report progress to relevant cabinet clusters.

The Two AWGs are:

- Action Working Group no.1 focusing on coordinating implementation of PGDP strategic objective 1.1, Unleashing Agricultural Potential and reports to the ESID cluster.
- Action Working Group 16 tasked with coordinating implementation of PGDP strategic objective 5.1, Increasing land productivity.

The department will invest in this financial year in strengthening work/progress in all the Government priorities which have been put under its leadership.

2. STRATEGY REVIEW

As part of the strategic plan review, the Department made several changes in its plans. It is for this reason that PART A of this Annual Performance Plan outlines some of the changes to the Strategic Plan 2010-14 which are applicable until the end of the strategic planning cycle in 2014.

2.1 VISION

The vision statement of the Department reads as follows:

“Optimal agricultural land use, sustainable food security, sound environmental management and comprehensive, integrated rural development”.

2.2 MISSION

“The Department, together with its partners and communities, champions quality agricultural, environmental and conservation services and drives integrated comprehensive rural development for all the people of KwaZulu-Natal”.

2.3 STRATEGIC GOALS AND OBJECTIVES

The strategic goals and strategic objectives of the Department as reviewed for alignment with government mandate and priorities and mandate of planning institutions to restructure the processes of development and service delivery as reflected, changes as effected are reflected below:

Strategic Goals	Strategic Objectives
Sustainable Natural Resource Management	<p>Ensure Environmentally sustainable development</p> <p>Mitigate impact and promote a safe, healthy environment</p> <p>Manage Invasive Alien Species</p>
Creation of decent work opportunities and ensuring economic growth and infrastructure development.	<p>Creation of access to local and international markets for local agricultural products</p> <p>Develop commercial farming entrepreneurs and agri-business</p> <p>Enhance linkages with international entities, partners and stakeholders between spheres of government.</p>
Integrated and Transformed Service Delivery.	<p>Provide effective and efficient corporate and strategic support services to the MEC, HOD and Department</p> <p>Provide effective Human Resource capacity</p> <p>Provide effective, efficient and transparent financial and risk management systems.</p>

Optimal agricultural land use, sustainable food security and comprehensive, integrated rural development

2.4 STRATEGIC PROGRAMMES

The Department has taken into account the policy direction and priorities of national government and provincial government as well as its mandate in order to come up with its priority activities for the last year of the cycle. The department has therefore for the year 2014/15 not changed its five key strategic focus areas; it will thus invest its resources and efforts in the following programmes which will be monitored over this period;

- Crop Production
- Livestock Production and
- Governance

Sub programmes and projects have been identified for each of the strategic programmes. These programmes are aimed at improving the quality of environment and improve quality of lives through food security interventions for the benefit of all residents of Kwazulu-Natal. The key activities to be embarked on during the 2014/15 financial year will be elucidated on later in the document.

Infrastructure development remains one of key priorities of the South African government. Thus, the Department's main focus will also be in agricultural infrastructure development and improvement and this will be achieved through execution of various livestock and crop production projects.

3. STRATEGIC ALIGNMENT OF NATIONAL OUTCOMES TO THE DEPARTMENTAL 5YEAR STRATEGY

The government has identified 14 outcomes that constitute the key responsibility for government Departments and State agencies. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the realisation of an outcome. The Department further developed indicators through which progress towards attaining the outcome 7 in the championship of the MEC of the Department of Agriculture & Rural Development will be measured.

The Department has put a lot of work in aligning their plans to the new Outcomes Approach adopted by the National Cabinet.

As a lead institution of Outcome 7 in the province, the Department has positioned itself to be assessed on the progress towards its contribution to the attainment of outcome 7.

3.1 OUTCOME 7: VIBRANT, EQUITABLE, SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY FOR ALL

Outputs	Activities
OUTPUT 1: SUSTAINABLE AGRARIAN REFORM	<ul style="list-style-type: none"> • Support to Small holder farmers • Increased irrigation • Massification • Mechanisation • Agricultural Co-ops • Formal and informal training of Farmers and Farming Communities • Extension Recovery Programme. • Redistribution of strategically located land for the establishment of smallholder farmers • Fencing programme and agricultural infrastructure
Output 2 : improved access to affordable and diverse food	<ul style="list-style-type: none"> • Create the opportunity for all households who experience hunger to produce food through: • Seed scoops • Training of Beneficiaries in household food security, food preservation, preparation and storage. • Diversification of food at household level • Pest and disease control • Composting and use of manure to promote organic cropping • Livestock farming • Rain water harvesting • Juncao Mushroom Project
Output 3 : Rural Services and sustainable livelihoods	<p>Establish 9 District Rural Development Forums.</p> <p>61 Agricultural & Rural Development Committees, representing Farmer Cooperatives & Livestock Associations.</p> <p>Agricultural Cooperatives supplying Hospitals, Schools & Prisons.</p> <p>Local Integrated Agricultural Development Plans.</p> <p>District Integrated Rural Development Plans.</p> <p>Environmental Sustainability Plans.</p> <p>Employment of youth to enhance service delivery through National Rural Youth Services Corp Programme.</p>

Optimal agricultural land use, sustainable food security and comprehensive, integrated rural development

PART A: STRATEGIC OVERVIEW

Outputs	Activities
Output 4 : Improved employment opportunities and promotion of economic livelihood	<p>Sustainable Job Creation through EPWP (Invasive Alien Species Management Programme).</p> <p>Establishment of Agri- Parks</p> <p>Revitalisation of the irrigation Scheme</p> <p>Livestock Centres & Fencing.</p> <p>Creation of employment opportunities through National Rural Youth Service Corp (NARYSEC) and infrastructure and social projects in CRDP sites</p> <p>Increase the percentage of small farmers producing for commercial sales.</p>
Output 5 : Enabling institutional environment for sustainable and inclusive growth	<p>Primary Agricultural Co-operatives & Secondary Value-Adding Co-operatives.</p> <p>Capacitate Livestock Associations and Crop Farmers for major Commodities i.e. Maize, Dry Beans, Vegetables.</p> <p>District Rural Development Forums & Local Agricultural & Rural Development Committees.</p> <p>Organised Agriculture Development Desk - Department, KWANALU, KZN NAFU, WARD and YARD.</p>

PART A: STRATEGIC OVERVIEW

9. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The Honourable Premier announced the relocation of the Rural Development back to the Department of Agriculture from the Office of the Premier. The Environmental Affairs mandate has also been moved from the department of Agriculture to the Department of Economic Development and Tourism.

TABLE 2: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME

Table 3.6: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	248,016	255,342	333,269	325,820	313,379	313,379	329,191	345,039	363,611
2. Agricultural Development Services	1,158,970	1,501,624	1,701,348	1,682,218	1,701,612	1,701,612	1,803,935	1,824,651	1,904,179
Total	1,406,986	1,756,966	2,034,617	2,008,038	2,014,991	2,014,991	2,133,126	2,169,690	2,267,790

Table 3.7: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	1,115,034	1,349,637	1,636,619	1,691,932	1,677,258	1,677,258	1,759,836	1,801,694	1,880,290
Compensation of employees	607,638	711,672	761,872	832,080	829,847	829,847	887,517	933,245	983,808
Goods and services	507,353	637,911	874,720	859,852	847,411	847,411	872,319	868,449	896,482
Interest and rent on land	43	54	27	-	-	-	-	-	-
Transfers and subsidies to:	197,850	165,208	159,409	120,129	145,756	145,756	178,412	173,094	182,268
Provinces and municipalities	308	648	1,207	472	472	472	533	602	634
Departmental agencies and accounts	104,072	100,761	65,760	63,000	82,394	82,394	106,410	111,093	116,981
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	86,370	47,561	71,008	50,792	54,792	54,792	65,252	55,146	58,069
Non-profit institutions	-	4,905	10,291	-	1,000	1,000	-	-	-
Households	7,100	11,333	11,143	5,865	7,098	7,098	6,217	6,253	6,584
Payments for capital assets	94,102	241,699	238,589	195,977	191,977	191,977	194,878	194,902	205,232
Buildings and other fixed structures	44,467	96,623	155,083	144,868	140,868	140,868	140,687	138,342	145,675
Machinery and equipment	49,255	137,479	73,309	50,072	50,072	50,072	53,092	55,416	58,353
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	138	7,354	9,542	553	553	553	586	609	641
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	242	243	655	484	484	484	513	535	563
Payments for financial assets	-	422	-	-	-	-	-	-	-
Total	1,406,986	1,756,966	2,034,617	2,008,038	2,014,991	2,014,991	2,133,126	2,169,690	2,267,790

PART B:

PROGRAMMES AND SUBPROGRAMME PLANS

1. PROGRAMME 1: ADMINISTRATION

Programme 1 is made up of the following sub-programmes:

Sub-programme 1.1: Office of the MEC
Sub-programme 1.2: Senior Management
Sub-programme 1.3: Corporate Service
Sub-programme 1.4: Strategic Support Services
Sub-programme 1.5: Financial Management
Sub-programme 1.6: Communication Services

1.1 PURPOSE OF THE PROGRAMME AND ITS SUBPROGRAMMES

Programme 1 provides support to the line function components of the Department in achieving their goals. The focus for Programme 1 is the provision of finance, corporate and strategic support services to the Department. These include, but are not limited to financial management, human resource management, Monitoring and Evaluation, Information Communications Technology (ICT), Legal Services, Management Advisory Services, labour relations as well as Security and Occupational Health and Safety.

1.2 STRATEGIC GOALS AND OBJECTIVES

The strategic goal linked to Programme 1 is that of integrated and transformed service delivery. The strategic objectives for this programme are to:

Provide effective and efficient corporate and strategic support services to MEC, HOD and Department
Provide effective Human Resource capacity
Provide effective, efficient and transparent financial and risk management systems

1.3 PROGRAMME PRIORITIES

The administration function is very crucial in supporting the Department to achieve its objectives. The Auditor-General has raised a number of audit queries that point to the need to strengthen this function.

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

As a result the Department is prioritising the following sub programmes in the long term:

- Good governance and ethical development
- Human Resource Development and Performance management
- Employee Health and Wellness Programme
- Leadership Development
- Business Process Re-engineering Service Delivery Improvement
- Compliance and Enforcement
- ICT Connectivity and Institutional Memory
- Sound financial administration and a Clean Audit.

For Programme 1 (administration) the Annual Performance Plan 2014/15 only lists a summary of selected activities within the Corporate and Financial services branches. This is in line with Treasury requirements that while the APP should be reserved for high-level, strategic indicators linked to service delivery, reference has to be made to the Administration programme, purely for budget purposes. Detailed operational plans will be developed and availed for audit purposes, at directorate level.

Programme Performance Measures and Annual Targets for 2014/15: Administration

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2011 /12	Annual Actual Output 2013/ 14	Annual Actual Output 2014/ 15	ANNUAL TARGET 2014/ 15	Medium Term Targets	
							Annual Target 2015/ 16	Annual Target 2016/ 17
Administration								
Provide effective and efficient corporate and strategic support services to MEC, HOD and Department	LEGAL SERVICES	Number of legal contracts and opinions finalized	N/A	N/A	N/A	95	95	95
	ICT	Approved Knowledge Management Strategy	N/A	N/A	N/A	1	0	0
	HRM	No. of HR policies developed	N/A	N/A	N/A	4	2	2
	M&E	No. of performance reports compiled	N/A	4	4	4	4	4

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

QUARTERLY TARGETS FOR 2014/15: PROGRAMME 1: ADMINISTRATION

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Provide effective and efficient corporate and strategic support services to MEC, HOD and Department	Legal services	Number of legal contracts and opinions finalized	95	Quarterly	24	24	24	23
	ICT	Approved Knowledge Management Strategy	1	Annual	0	0	0	1
	HRM	No. of HR policies developed	4	Annual	0	0	0	4
	M&E	No. of performance reports compiled	4	Quarterly	1	1	1	1

Table 3.17: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
				2013/14			2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Office of the MEC	13,606	15,608	26,938	22,192	23,192	23,192	24,239	25,420	26,782
Senior Management	24,767	30,969	27,188	48,425	48,425	48,425	50,647	53,112	55,945
Corporate Services	134,311	128,462	167,180	141,975	137,594	137,594	144,443	151,416	159,561
Financial Management	60,455	61,151	79,817	79,113	79,113	79,113	84,114	88,208	92,934
Communication Services	14,877	19,152	32,146	34,115	25,055	25,055	25,748	26,883	28,389
Total	248,016	255,342	333,269	325,820	313,379	313,379	329,191	345,039	363,611

Table 3.18: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
				2013/14			2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments									
Compensation of employees	223,512	220,005	276,179	283,455	270,559	270,559	284,359	297,968	314,045
Goods and services	101,371	117,596	128,737	135,033	134,578	134,578	143,987	152,851	161,130
Interest and rent on land	122,141	102,355	147,415	148,422	135,981	135,981	140,372	145,117	152,915
54	54	27	-	-	-	-	-	-	-
Transfers and subsidies to:	554	3,356	2,227	290	745	745	307	322	339
Provinces and municipalities	263	291	701	290	290	290	307	322	339
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	30	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	291	3,065	1,496	-	455	455	-	-	-
Payments for capital assets	23,950	31,559	54,863	42,075	42,075	42,075	44,525	46,749	49,227
Buildings and other fixed structures	17,230	6,448	21,466	17,980	17,980	17,980	18,969	19,917	20,973
Machinery and equipment	6,572	25,111	32,922	24,022	24,022	24,022	25,479	26,753	28,171
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	148	-	475	73	73	73	77	79	83
Payments for financial assets	-	422	-	-	-	-	-	-	-
Total	248,016	255,342	333,269	325,820	313,379	313,379	329,191	345,039	363,611

Optimal agricultural land use, sustainable food security and comprehensive, integrated rural development

PROGRAMME 2: AGRICULTURE DEVELOPMENT SERVICES

Purpose of the programme

To engage, empower and transform our communities to participate in sustainable agricultural and environmental practices in order to realize economic development and food security in the Province.

Programme 2 is made up of the following sub-programmes:

Sub-programme 2.1 : Sustainable Resource Management

Sub-programme 2.2 : Farmer Support and Development

Sub-programme 2.3 : Veterinary Services

Sub-programme 2.4 : Technical Research and Development Services

Sub-programme 2.5 : Agricultural Economics

Sub-programme 2.6 : Structured Agricultural Training

PROGRAMME PRIORITIES

The main programmes are Crop production and Livestock development.

Crop Production

KwaZulu Natal has high potential agricultural land which can sustain a varied range of agricultural enterprises. However, large numbers hectares of agricultural land remain barren and significantly under-utilized due to inadequate operational farming resources. In order to unlock this potential, the Department will focus on the following key interventions in the long term;

- Natural Resource Management and related infrastructure
- Mechanisation Services
- Soil Fertility and
- Intensive Crop production and related infrastructure
- Irrigation
- Accelerated Extension and Research
- Value Adding and Product handling

The Department has committed itself to a Mechanization Programme that gives effect to its support for mass crop production in the province. The mechanization programme, launched in 2010, provides free ploughing and planting services to individual households and communal farmers. The programme aims to improve food security, reduce poverty, optimize land use and increase crop production in KwaZulu Natal. The Department in this financial remains committed to implementation of this program and its improvement for a wide coverage and reach across the province.

Land use planning remains central and critical to better assess the status of agricultural resources available for effective action and enhancement of production potential. Furthermore, improved soil status will result to significantly increased level of production due to appropriate application of nutrients commensurate with crop equipment. Improved extension services and relevant research methodologies will equip farmers with knowledge and skills for advancement of crop production. Agro-processing is in the sector recognized as one of the job drivers, thus the continued investment in knowledge of value adding and product handling for enhanced quality and marketability of the crop production enterprises through the value chain.

Livestock Development

Kwazulu-natal is one of the main livestock farming areas in South Africa. The province has a total of 6,5 million hectares of land for farming purposes of which 82 percent is suitable for extensive livestock production.

The livestock industry in KZN currently contributes 60% of the total KZN agricultural farm-gate value. The communal/traditional areas cover a third of the province and currently carries more than 50% of the cattle, 19% of the sheep and 74% of the goats. South Africa remains a net importer of meat. The following constraints lead to low take in the communal area; low reproduction rate (between 26,9 and 34,9%), high mortality of young animals(30.7% in RSA and >50% in KZN), parasites (both internal and external), insufficient health management, insufficient winter feeding and poor nutritional status of the natural veld in winter, insufficient grazing management, stock theft, long distances to livestock watering points, insufficient marketing infrastructure, facilities and systems, insufficient animal handling facilities and overnight/kraaling facilities, insufficient knowledge of sound animal husbandry practices, predation of small stock and newly born calves(predators and stray dogs), inbreeding, and no credible animal identification and traceability.

The Department has therefore identified five priority sub programmes to develop livestock in the Province, namely

- Animal Husbandry
- Animal health
- Value Adding and Product Handling
- Animal identification and traceability
- Infrastructure

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Sub-programme 2.1: Sustainable Resource Management

Purpose Sub-programme 2.1: Sustainable Resource Management

Purpose

To provide technical resources for the support of planning, procurement, implementation and commissioning of agricultural infrastructure such as irrigation, agricultural roads, farm buildings, resource conservation services, and to address the problem of degradation of natural/agricultural resources in order to improve the socio-economic status and food security of rural communities.

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15: SUSTAINABLE RESOURCE MANAGEMENT

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
							Annual Target 2015/16	Annual Target 2016/17
Sustainable Resource Management								
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Engineering Services	Number of agricultural engineering advisory reports prepared	12	12	12	12	12	12
		Number of designs with specification for agricultural engineering solutions provided	105	75	75	250	250	250
		Number of clients provided with engineering advise during official visits	142	200	200	272	280	280
		Number of final Certificates issued for infrastructure constructed.	n/a	20	20	240	200	200
	Infrastructure	No. of diptanks rehabilitated.	54	24	100	40	60	80
		No of new dip-tanks established	new indicator	new indicator	16	10	10	10
		Number of bore-holes established	new indicator	60	80	50	70	70
	Land Use	Number of recommendations made on sub-division/rezoning/ change of agricultural land use	195	280	200	280	280	280

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Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
			Annual Target 2015/16	Annual Target 2016/17				
Sustainable Resource Management								
Ensure environment ally sustainable development	Disster Risk Management	No. of early warning advisory reports issued	new indicator	12	12	12	12	12
		Number of awareness campaigns conducted on Land Care	10	10	10	10	10	10
		Number of capacity building exercises conducted within approved Land Care Projects	7	5	6	5	7	7
		Number of beneficiaries trained within capacity building skills transfer	351	650	650	250	350	450
		Number of farm land hectares improved through conservation measures	50	50	30	20	35	35
		No of beneficiaries adopting/ practising sustainable production technologies and practices	110	95	100	40	110	120
		Number of degraded hectares rehabilitated	2179	4400	2500	6500	6000	6000
		No of green jobs created through Land Care.	5785	2000	7500	2000	2000	3000
		No of km of fencing erected under Land Care	new indicator	430	430	85	450	460

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

QUARTERLY TARGETS FOR 2014/15: SUB-PROGRAMME: SUSTAINABLE RESOURCE MANAGEMENT

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Sustainable Resource Management								
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Engineering Services	Number of agricultural engineering advisory reports prepared	12	Quarterly	3	3	3	3
		Number of designs with specification for agricultural engineering solutions provided	250	Quarterly	52	80	69	49
		Number of clients provided with engineering advise during official visits	272	Quarterly	40	68	82	82
		Number of final Certificates issued for infrastructure constructed	240	Quarterly	45	93	50	52
	Infrastructure	No. of diptanks rehabilitated	40	Quarterly	10	10	10	10
		No of new diptanks established	10	Quarterly	2	3	3	2
		Number of boreholes established	50	Quarterly	10	15	15	10
	Land Use	Number of recommendations made on subdivision/rezonining/change of agricultural land use	280	Quarterly	70	70	70	70
	Disaster Risk Management	No. of early warning advisory reports issued	12	Quarterly	0	0	0	12
	Land Care	Number of awareness campaigns conducted on Land Care	10	Quarterly	2	3	3	2
		Number of capacity building exercises conducted within approved Land Care Projects	5	Quarterly	0	2	3	0

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Sustainable Resource Management								
Ensure environmentally sustainable development		Number of beneficiaries trained within capacity building skills transfer	250	Quarterly	0	100	150	0
		Number of farm land hectares improved through conservation measures	20	Quarterly	0	0	20	0
		No of beneficiaries adopting/ practising sustainable production technologies and practices	40	Quarterly	0	0	20	20
		Number of degraded hectares rehabilitated	6500	Quarterly	500	1500	2200	2300
		No of green jobs created through Land Care.	2000	Quarterly	1000	1000	0	0
		No of km of fencing erected under Land Care	85	Quarterly	0	0	0	85

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Sub-programme 2.2: Farmer Support and Development

Purpose

- To provide extension, input support and training to farmers, with a special emphasis on developing emerging farmers in communal areas and supporting those benefiting from the Land Reform Programme.
- To co-ordinate and implement various food security projects in partnership with sister departments, municipalities and donor agencies.
- To facilitate institutional building and creation of micro-enterprises, prioritising vulnerable groups, especially youth, women and disabled groups.
- To be a catalyst in the promotion of investments, partnerships, cooperatives, marketing and agribusiness development and intergovernmental cooperation in the agriculture and environment sectors to champion and support agrarian development.

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15: FARMER SUPPORT AND DEVELOPMENT

Strategic Objective	Outputs	Perform-ance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
							Annual Target 2015/16	Annual 2016/17
Farmer Support and Development								
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Farmer Settlement and Development	Number of farm assessments completed.	4	55	20	55	65	70
		Number of farm plans completed	16	25	20	55	35	40
		Number of smallholder farmers supported	New indicator	8000	8500	100	150	200
		Number of commercial farmers supported	New indicator	New indicator	500	22	25	30
	Specialist Agricultural Advisory Services	Number of scientific evaluation reports on commodity based project	new indicator	33	88	90	90	90
		Number of on farm research report	new indicator	22	22	22	22	22

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Perform-ance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
			Annual Target 2015/16	Annual 2016/17				
Farmer Support and Development								
Provide technical support, extension, specialist advisory and mentorship to households and farmers		Number of scientific value adding reports on diversified agricultural products	new indicator	22	60	60	70	75
		Number of agricultural business plans supported	new indicator	new indicator	110	110	130	140
	Mentor-ship	No of projects mentored (constant)	50	55	75	30	75	75
Creating and facilitating improved access to a stable and diversified food supply for improved nutritional well-being and improvement in household income	Value Adding and Product Handling	No. Of agri-processing courses presented	n/a	28	28	40	35	40
		No. Of clients trained in agri-processing	n/a	360	420	480	420	420
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Extension and Advisory Services	No of agricultural demonstration s facilitated	4526	8650	8420	11788	13500	14500
		No of farmer's days held	170	180	308	469	508	608
		No. of functional commodity groups supported (constant)	6	10	10	10	10	10
		Number of consultation to farmers	32566	45000	92700	63450	93300	93600
		Number of farmers reached through consultations.	n/a	n/a	32352	18982	35000	35000

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Perform-ance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
			Annual Target 2015/16	Annual 2016/17				
Farmer Support and Development								
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Crop Production	Number of hectares of maize established under the Mechanisation Programme	14530	10000	14375	14, 500	15500	15500
		Number of hectares of beans established under the mechanisation Programme	3395	4100	5850	5 850	6000	6 000
		Number of hectares of other crops established	1627	1260	1365	1 365	1400	1400
		Number of hectares limed	6708	4900	4272	1500	4 000	4000
	Irrigation	Number of irrigation scheme established	new	new	48	50	55	60
		Number of irrigation schemes revitalised	new	new	23	30	40	50
	Food Security	No. Of verified food insecure households supported	670081	9500000	300000	550 000	300 000	300 000
		No of food security status reports compiled	n/a	4	4	4	4	4
		No. of community gardens established	106	86	100	100	110	110
		No. Of household gardens established	400	80000	80 000	1100	1500	2000
		No. of tunnels established	467	350	350	385	390	390
		No. Of institutional gardens supported	new indicator	210	212	200	200	200

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Perform-ance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
							Annual Target 2015/16	Annual 2016/17
Farmer Support and Development								
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Cooper-atives	No of people trained within the Food Security Programme	40000	45000	40 000	30 000	40 000	40 000
		No. of agricultural cooperatives established	n/a	New indicator	100	150	150	150
		No. of established agricultural cooperatives linked to the market	n/a	New indicator	55	60	65	65

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

QUARTERLY TARGETS FOR 2014/15: SUB-PROGRAMME: FARMER SUPPORT AND DEVELOPMENT

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Farmer Support and Development								
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Farmer Settlement and Development	Number of farm assessments completed.	55	Quarterly	0	0	0	55
		Number of farm plans completed	55	Quarterly	15	15	15	10
		Number of smallholder farmers supported	100	Quarterly	0	0	0	100
		Number of commercial farmers supported	22	Quarterly	0	0	11	11
	Specialist Agricultural Advisory Services	Number of scientific evaluation reports on commodity based project	90	Quarterly	10	35	35	10
		Number of on farm research report	22	Quarterly	0	0	0	22
		Number of scientific value adding reports on diversified agricultural products	60	Quarterly	15	15	20	10
		Number of agricultural business plans supported	110	Annually	0	55	0	55

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Farmer Support and Development								
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Mentorship	No of projects mentored (constant)	30	Quarterly	8	5	10	7
	Value Adding and product handling	No of agri-processing courses presented	40	Quarterly	10	10	10	10
		No of clients trained in agri-processing	480	Quarterly	120	120	120	120
	Extension and Advisory Services	No of agricultural demonstrations facilitated	11788	Quarterly	2015	3172	4019	2582
		No of farmer's days held	469	Quarterly	62	117	173	117
		No. of functional commodity groups supported (constant)	10	Quarterly	10	10	10	10
		Number of consultation to farmers	63450	Quarterly	13032	17713	18458	14247
	Crop Production	Number of farmers reached through consultations.	18982	Quarterly	4738	7898	3158	3188
		Number of hectares of maize established under the Mechanisation Programme	14, 500	Quarterly	3625	3625	3625	3625

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Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Farmer Support and Development								
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Number of hectares of beans established under the mechanisation Programme	Number of hectares of beans established under the mechanisation Programme	5 850	Quarterly	0	0	2925	2925
		Number of hectares of other crops established	1 365	Quarterly	0	546	410	409
		Number of hectares limed	1500	Quarterly	0	0	750	750
	Irrigation	Number of irrigation scheme established	50	Quarterly	12	12	12	14
		Number of irrigation schemes revitalised	30	Quarterly	5	15	15	5
	Food Security	No. Of verified food insecure households supported	550000	Quarterly	68750	137500	137500	137500
		No of food security status reports compiled	4	Quarterly	1	1	1	1
		No. of community gardens established	100	Quarterly	15	30	33	22
		No. Of household gardens established	1100	Quarterly	138	375	375	212
		No. of tunnels established	385	Quarterly	96	96	96	97
		No. Of institutional gardens supported	200	Quarterly	0	68	66	66

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Farmer Support and Development								
Provide technical support, extension, specialist advisory and mentorship to households and farmers	Cooperatives	No of people trained within the Food Security Programme	30 000	Quarterly	0	15000	15000	0
		No. of agricultural cooperatives established	150	Quarterly	20	40	50	40
		No. of established agricultural cooperatives linked to the market	60	Quarterly	10	20	20	10

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Sub-programme 2.3: Veterinary Services

Purpose

Promote development of animal health, production and welfare to ensure human health by controlling zoonotic diseases in order to provide quality and safe animal products for the local and international markets.

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15: VETERINARY SERVICES

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
							Annual Target 2015/16	Annual Target 2016/17
Veterinary Services								
Prevention, control and/or eradication of animal diseases	Animal Health	Number of animal vaccinations against controlled animal diseases	681608	1 200 000	1200 000	797 000	1300 000	1300 000
		No. of animals vaccinated against anthrax	405 141	750 000	380 000	499140	400 000	400000
		No. of animals vaccinated against rabies	327 836	530 300	530 000	328 92	500 000	500 000
		Number of cattle vaccinated against Brucellosis	13560	15 700	15700	28 000	20 000	20 000
		Number of poultry vaccinated against New Castle Disease	74780	237 000	237000	143000	200 000	200 000
		Number of primary animal health care (PAHC) interactions held	1472	1100	2000	1200	2 000	2 000
		Number of animals attended to during PAHC sessions	307 397	127 000	1100	160 000	130 000	130 000
		Number of official veterinary movement documents issued.	1417	16000	16 000	250	300	300

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output	Annual Actual Output	Annual Actual Output	ANNUAL TARGET	Medium Term Targets	
			2011/12	2012/13	2013/14	2014/15	Annual Target 2015/16	Annual Target 2016/17
Veterinary Services								
Prevention, control and/or eradication of animal diseases		Number of animals sampled/tested for diseases surveillance purposes	4649	13000	20 000	5300	6000	6000
		Number of animal health information days held (knowledge transfer/extension)	187	450	148	212	500	500
		Number of animals tested with skin TB test	24 697	30 000	40 000	14000	40 000	40 000
		Number of CA samples collected	19 106	66 000	66 000	32 000	60 000	60 000
		Number of dipping sessions	7 568	18000	18000	14 000	18 000	18 000
		Number of inspections for regulatory purposes	New indicator	New indicator	200 000	250 000	200 000	200 000
Primary Animal Health Care	No of cattle dewormed	75764	56 380	210000	70 000	300 000	300 000	
	No of sheep/goat dewormed	7568	122 300	122 300	74 000	100 000	100 000	
Export Control	Number of veterinary export certificates issued	1527	1500	1500	880	1500	1500	
	Number of export establishment registered	17	50	50	20	60	60	
	Number of samples collected for residue monitoring at export establishments	n/a	n/a	n/a	30	30	30	

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output	Annual Actual Output	Annual Actual Output	ANNUAL TARGET 2014/15	Medium Term Targets	
			2011/12	2012/13	2013/14		Annual Target 2015/16	Annual Target 2016/17
Veterinary Services								
Prevention, control and/or eradication of animal diseases	Veterinary Public health	Number of abattoirs registered	n/a	n/a	n/a	43	40	40
		Number of abattoir inspections conducted	783	1120	1300	1156	1400	1450
		Number of inspections to facilities processing animal products and by-products	1178	233	500	496	600	650
		Number of public awareness sessions held	97	30	8	12	12	14
		Number of illegal slaughtering investigations held	17	22	24	16	16	16
		Number of contact sessions (days) held with all role players	44	10	20	20	30	35
	Veterinary Laboratory services	Number of control audit reports	7	8	24	25	25	25
		Number of external quality control reports	28	30	30	55	50	50
		Number of specimens tested	145 857	155 000	180 000	110 000	120 000	120 000
		Number of food safety specimens tested	729	80	200	760	700	700
		Number of abattoir hygiene monitoring specimens tested	62	80	50	60	60	60
		Number of specimens tested for Controlled/Notifiable diseases	62 323	72 500	80 000	68000	70 000	70 000
		Number of specimens	82743	71500	7300	45600	45 000	45 000

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Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
							Annual Target 2015/16	Annual Target 2016/17
Veterinary Services								
Prevention, control and/or eradication of animal diseases		tested for Non-Controlled/Notifiable diseases						
		No of tests performed	201 362	215 000	263 000	170000	170 000	170 000
		Number of epidemiological studies conducted	4	6	6	2	2	2
	Animal Identification	Number of necropsy specimens processed	1094	1600	1100	600	600	600
		Number of animals subjected to identification measures	new indicator	60 000	62 000	4000	4000	4000
	Veterinary Empowerment	Number of farmers supported in veterinary matters	new indicator	20 000	20 000	50 000	50 000	50 000
		Number of veterinary facilities supported	new indicator	40	40	30	30	30

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

QUARTERLY TARGETS FOR 2014/15: SUB-PROGRAMME: VETERINARY SERVICES

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Veterinary Services								
Prevention, control and/or eradication of animal diseases	Animal Health	Number of animal vaccinations against controlled animal diseases	797 000	Quarterly	199250	199250	199250	199250
		No. of animals vaccinated against anthrax	499140	Quarterly	124 785	124 785	124 785	124 785
		No. of animals vaccinated against rabies	416 000	Quarterly	104000	104000	104000	104000
		Number of cattle vaccinated against Brucellosis	32892	Quarterly	8223	8223	8223	8223
		Number of poultry vaccinated against New Castle Disease	172430	Quarterly	43108	43108	43108	43108
		Number of primary animal health care (PAHC) interactions held	1260	Quarterly	300	300	330	330
		Number of animals attended to during PAHC sessions	358940	Quarterly	89735	89735	89735	89735
		Number of official veterinary movement documents issued.	260	Quarterly	65	65	65	65
		Number of animals sampled/tested for diseases surveillance purposes	5300	Quarterly	1 325	1 325	1 325	1 325
		Number of animal health information days held (knowledge transfer/extension)	212	Quarterly	53	53	53	53
		Number of animals tested	8000	Quarterly	2000	2000	2000	2000

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Veterinary Services								
Prevention, control and/or eradication of animal diseases	with skin TB test	Number of CA samples collected	39 679	Quarterly	9919	9919	9919	9919
		Number of dipping sessions	1200	Quarterly	300	3 00	3 00	3 00
		Number of inspections for regulatory purposes	295000	Quarterly	73750	73750	73750	73750
		No of cattle dewormed	165640	Quarterly	41410	41410	41410	41410
	Primary Animal Health Care	No of sheep/goats dewormed	116 806	Quarterly	29201	29201	29201	29201
		Number of veterinary export certificates issued	890	Quarterly	222	222	222	224
	Export Control	Number of export establishment registered	20	Quarterly	5	5	5	5
		Number of samples collected for residue monitoring at export establishments	30	Quarterly	7	7	8	8
	Veterinary Public health	Number of abattoirs registered	43	Annual	0	0	0	43
		Number of abattoir inspections conducted	1156	Quarterly	131	350	200	475
		Number of inspections to facilities processing animal products and by-products	496	Quarterly	107	160	109	120
		Number of public awareness sessions held	12	Quarterly	3	3	3	3
		Number of illegal slaughtering investigations held	16	Quarterly	2	4	4	6
		Number of contact sessions	20	Quarterly	6	6	4	4

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Veterinary Services								
Prevention, control and/or eradication of animal diseases		(days) held with all role players						
Veterinary Laboratory services	Number of control audit reports	25	Quarterly	5	8	7	5	
	Number of external quality control reports	55	Quarterly	13	15	15	12	
	Number of specimens tested	110 000	Quarterly	24000	23000	31000	32000	
	Number of food safety specimens tested	760	Quarterly	160	250	150	200	
	Number of abattoir hygiene monitoring specimens tested	60	Quarterly	15	15	14	16	
	Number of specimens tested for Controlled/Notifiable diseases	68000	Quarterly	15000	12000	18000	23000	
	Number of specimens tested for Non-Controlled/Notifiable diseases	45600	Quarterly	13000	43750	43750	43750	
	No of tests performed	170000	Quarterly	43 000	38 000	44 000	45 000	
	Number of epidemiological studies conducted	2	Quarterly	1	0	1	0	
	Number of necropsy specimens processed	600	Quarterly	150	175	175	100	
Animal Identification	Number of animals subjected to identification measures	4000	Quarterly	1000	1000	1000	1000	
Veterinary Empowerment	Number of farmers supported in veterinary matters	40 000	Quarterly	10 000	10 000	10 000	10 000	
	Number of veterinary facilities supported	15	Quarterly	2	5	5	3	

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Sub-programme 2.4: Technical Research and Development Services

Purpose

To develop new and adapt existing technologies in order to promote sustainable agricultural practices in the Province, and then to document and communicate research findings to all clients.

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
							Annual Target 2015/16	Annual Target 2016/17
Technology Research and Development Services								
Undertake appropriate adaptive agricultural research, technology development and transfer to advance agriculture	Research services and technical development.	Number of research project plans approved which address specific commodity's production constraints	7	18	17	18	12	13
		Number of research projects implemented which address specific commodity's production constraints	85	75	68	69	75	80
		Number of research projects completed which address specific commodity's production constraints	9	7	6	19	6	6
		No. of scientific papers published	6	9	9	11	10	10
		No. of presentations made at scientific events	new indicator	4	4	4	4	4
		Number of samples analyzed.	32 644	33 000	34 200	34 200	35 500	34 000

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
			Annual Target 2015/16	Annual Target 2016/17				
Technology Research and Development Services								
Undertake appropriate adaptive agricultural research, technology development and transfer to advance agriculture		No of mushroom packs produced	261 476	200 000	220 000	220 000	260 000	270 000
	Infrastructure and Support Services	Number of research infrastructure provided	5	5	11	11	6	6
		Number of research infrastructure maintained	145	135	11	11	11	11
	Technology Transfer Services	No of presentations made at technology transfer events	4	4	4	4	4	4
		Number of demonstration trials conducted	23	21	14	14	15	17
		No of popular articles in media	9	6	8	6	10	10
		Number of information packs disseminated (developed)	9	10	5	21	6	6
		Number of technology transfer events conducted	35	26	25	18	30	33

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

QUARTERLY TARGETS FOR 2014/15: SUB-PROGRAMME: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15		Quarterly Targets			
			Annual Target	Reporting Period	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Technology Research and Development Services								
Undertake appropriate adaptive agricultural research, technology development and transfer to advance agriculture	Research services and technical development.	Number of research project plans approved which address specific commodity's production constraints	18	Annually	2	4	6	6
		Number of research projects implemented which address specific commodity's production constraints	69	Annually	0	0	0	69
		Number of research projects completed which address specific commodity's production constraints	19	Annually	0	0	0	19
		No. of scientific papers published	11	Annually	0	0	0	11
		No. of presentations made at scientific events	4	Quarterly	1	1	1	1
		Number of samples analyzed.	34 200	Quarterly	9200	13000	8000	4000
		No of mushroom packs produced	220 000	Annually	60000	60000	40000	60000

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15		Quarterly Targets			
			Annual Target	Reporting Period	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Technology Research and Development Services								
Undertake appropriate adaptive agricultural research, technology development and transfer to advance agriculture	Infrastructure and Support Services	Number of research infrastructure provided	11	Annually	0	0	0	11
		Number of research infrastructure maintained	11	Annually	0	0	0	11
	Technology Transfer Services	No of presentations made at technology transfer events	4	Quarterly	1	1	1	1
		Number of demonstration trials conducted	14	Annually	0	0	0	14
		No of popular articles in media	6	Annually	0	0	0	6
		Number of information packs disseminated (developed)	21	Annually	0	1	2	18
		Number of technology transfer events conducted	18	Quarterly	0	3	7	8

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Sub-programme 2.5: Agricultural Economics

Purpose

To provide market information and facilitate marketing and provide agricultural economic services to our clients.

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15: AGRICULTURAL ECONOMICS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2011/12	Annual Actual Output 2012/13	Annual Actual Output 2013/14	ANNUAL TARGET 2014/15	Medium Term Targets	
			Annual Target 2015/16	Annual Target 2016/17				
Agricultural Economics								
Provide accurate agricultural economic information to support farmers	Agri-business Support and Development	Number of Agri-Businesses supported with agricultural economics advice towards accessing markets	48	58	36	20	40	42
		Number of agricultural economic studies conducted	36	40	40	40	45	45
		Number of clients supported with agricultural economic advice.	1400	1400	1200	2000	1440	1540
		Number of smallholder farmers/producers accessing marketing information	New indicator	200	200	1500	1000	1000
		Number of new enterprise budgets developed	0	0	5	4	5	5
		Number of enterprise budgets updated	96	96	36	98	90	90
		Number of marketing/statistical reports developed	3	3	6	6	6	6

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output	Annual Actual Output	Annual Actual Output	ANNUAL TARGET 2014/15	Medium Term Targets	
			2011/12	2012/13	2013/14		Annual Target 2015/16	Annual Target 2016/17
Agricultural Economics								
Provide accurate agricultural economic information to support farmers	Macro-economic Support	Number of requests responded to on macro-economic information	0	1140	1000	1500	1500	1500
		Number of macroeconomic reports developed	5	5	5	4	4	4

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PART B: PROGRAMMES AND SUBPROGRAMME PLANS

QUARTERLY TARGETS FOR 2014/15: SUB-PROGRAMME: AGRICULTURAL ECONOMICS

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2016/17	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Agricultural Economics								
Provide accurate agricultural economic information to support farmers	Agri-business Support and Development	Number of Agri-Businesses supported with agricultural economics advice towards accessing markets	20	Quarterly	5	6	6	3
		Number of agricultural economic studies conducted	40	Quarterly	10	12	12	6
		Number of clients supported with agricultural economic advice.	2000	Quarterly	600	600	500	300
		Number of smallholder farmers/producers accessing marketing information	1500	Quarterly	475	450	375	200
		Number of new enterprise budgets developed	4	Quarterly	0	4	0	0
		Number of enterprise budgets updated	98	Second Quarter	0	98	0	0
		Number of marketing/statistical reports developed	6	Quarterly	0	5	0	1
	Macro-economic Support	Number of requests responded to on macroeconomic information	1500	Quarterly	475	450	375	200
		Number of macroeconomic reports developed	4	Quarterly	1	1	1	1

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Sub-programme 2.6: Structured Agricultural Training

Purpose

The component's main mandate is to provide Tertiary and Further Education and Training.

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15: STRUCTURED AGRICULTURAL TRAINING

Strategic Objective	Outputs	Performance Measures	Annual Actual Output	Annual Actual Output	Annual Actual Output	ANNUAL TARGET 2014/15	Medium Term Targets	
			2011/12	2012/13	2013/14		Annual Target 2015/16	Annual Target 2016/17
Structured Agricultural Training								
To facilitate and provide structured agricultural education and training in line with the Agricultural and Education Strategy to all participants in the agricultural sector in order to establish a knowledgeable, properous and competitive sector	Further Education and Training	Number of trained farmers receiving certification	3889	4000	2500	2500	4400	4200
		Number of learners completing accredited skills programmes.	new indicator	20	360	400	360	360
		Number of learners completing non-accredited short courses.	new indicator	300	300	300	450	450
	Higher Education and Training	Number of students registered into accredited Higher Education and Training (HET) qualifications.	352	310	310	315	350	350
		Number of students completing accredited Higher Education and Training (HET) qualifications.	120	90	90	90	150	150

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

QUARTERLY TARGETS FOR 2014/15: SUB-PROGRAMME: STRUCTURED AGRICULTURAL TRAINING

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2014/15	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Structured Agricultural Training								
To facilitate and provide structured agricultural education and training in line with the Agricultural and Education Strategy to all participants in the agricultural sector in order to establish a knowledgeable, properous and competitive sector	Further Education and Training	Number of trained farmers receiving certification	2500	Quarterly	500	800	800	400
		Number of learners completing accredited skills programmes.	400	Annually	50	150	150	50
		Number of learners completing non-accredited short courses.	300	Quarterly	50	100	100	50
	Higher Education and Training	Number of students registered into accredited Higher Education and Training (HET) qualifications.	315	Annually	0	0	0	315
		Number of students completing accredited Higher Education and Training (HET) qualifications.	90	Annually	0	0	0	90

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Table 3.19: Summary of payments and estimates - Programme 2: Agricultural Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Sustainable Resource Management	61,465	64,315	90,794	98,414	116,504	116,504	99,532	99,462	105,319
Engineering Services	27,815	35,836	47,162	58,157	58,157	58,157	61,800	62,852	66,212
Land Care	33,650	28,479	43,632	40,257	58,347	58,347	37,732	36,610	39,107
Farmer Support and Development	810,895	1,094,373	1,179,346	1,155,658	1,156,962	1,156,962	1,249,299	1,248,028	1,296,108
Farmer-settlement and Development	136,066	137,472	120,500	140,182	140,182	140,182	142,393	113,916	119,969
Extension and Advisory Services	626,602	895,688	1,012,691	953,596	950,120	950,120	1,044,938	1,077,820	1,116,860
Food Security	48,227	61,213	46,155	61,880	66,660	66,660	61,968	56,292	59,279
Veterinary Services	119,086	115,491	154,386	133,470	133,470	133,470	142,061	149,111	157,129
Animal Health	119,086	115,491	154,386	133,470	133,470	133,470	142,061	149,111	157,129
Research and Technology Development Services	113,535	129,118	155,249	156,102	156,102	156,102	166,192	174,227	183,598
Research	113,535	129,118	155,249	156,102	156,102	156,102	166,192	174,227	183,598
Agricultural Economic Services	1,498	1,621	2,231	3,283	3,283	3,283	3,461	3,636	3,832
Agri-Business Support and Development	1,498	1,621	2,231	3,283	3,283	3,283	3,461	3,636	3,832
Structured Agricultural Education and Training	52,491	96,706	119,342	135,291	135,291	135,291	143,390	150,187	158,193
Higher Education and Training	52,491	96,706	119,342	135,291	135,291	135,291	143,390	150,187	158,193
Total	1,158,970	1,501,624	1,701,348	1,682,218	1,701,612	1,701,612	1,803,935	1,824,651	1,904,179

Table 3.20: Summary of payments and estimates by economic classification - Programme 2: Agricultural Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	891,522	1,129,632	1,360,440	1,408,477	1,406,699	1,406,699	1,475,477	1,503,726	1,566,245
Compensation of employees	506,267	594,076	633,135	697,047	695,269	695,269	743,530	780,394	822,678
Goods and services	385,212	535,556	727,305	711,430	711,430	711,430	731,947	723,332	743,567
Interest and rent on land	43	-	-	-	-	-	-	-	-
Transfers and subsidies to:	197,296	161,852	157,182	119,839	145,011	145,011	178,105	172,772	181,929
Provinces and municipalities	45	357	506	182	182	182	226	280	295
Departmental agencies and accounts	104,072	100,761	65,760	63,000	82,394	82,394	106,410	111,093	116,981
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	86,370	47,561	70,978	50,792	54,792	54,792	65,252	55,146	58,069
Non-profit institutions	-	4,905	10,291	-	1,000	1,000	-	-	-
Households	6,809	8,268	9,647	5,865	6,643	6,643	6,217	6,253	6,584
Payments for capital assets	70,152	210,140	183,726	153,902	149,902	149,902	150,353	148,153	156,005
Buildings and other fixed structures	27,237	90,175	133,617	126,888	122,888	122,888	121,718	118,425	124,702
Machinery and equipment	42,683	112,368	40,387	26,050	26,050	26,050	27,613	28,663	30,182
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	138	7,354	9,542	553	553	553	586	609	641
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	94	243	180	411	411	411	436	456	480
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1,158,970	1,501,624	1,701,348	1,682,218	1,701,612	1,701,612	1,803,935	1,824,651	1,904,179

PART C:

DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

ANNEXURE E

In compliance to Treasury Regulations, the Department has compiled a list of definitions for performance indicators to be implemented in 2014/15. These are expressed below for the Agricultural Development Services and Environmental Management programmes.

PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

P PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

2. 1: Engineering Services

O Objective: To provide technical and engineering support to agricultural development & support programmes

No.	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility	
2.1.	Number of Agricultural engineering advisory reports prepared	Advisory reports based on recommendations to clients on what infrastructure, mechanization and technology development options will be best suited for production. This can include pre-feasibility and cost estimate reports.	Reports	To provide information to clients for informed decision making.	Reports (Signed and dated)	Simple count	Engineering is a support function and therefore the number of requests may affect the target. (Demand Driven)	Cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-Programme Manager	
2.1.	Number of designs	Designs with specifications	Design	To provide information	Design Reports	Simple	Engineering is a support	Output	Cumulative	Quarterly	No	The aim is to ensure that	Sub-Programme

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2	with specifications for agricultural engineering solutions provided	for construction of agricultural infrastructure, mechanization and appropriate technology applications.	reports	to clients for informed decision making.	(Signed and Dates) OR Terms of Reference OR Specifications OR Plans OR Bill of Quantities OR Schedules OR Summary Forms OR Procurement Documents	count	function and therefore the number of requests may affect the target (Demand Driven)	e	y	the set target is met.		Manager	
2.1.3	Number of final certificates issued for infrastructure re-constructed	A final certificate issued after construction / installation has been completed according to specifications	Final certificate	To certify that a construction / installation has been completed according to specifications	Terrain inspections	Simple count	Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)	Output	Non cumulative	Quarterly	No	The aim is to ensure that the set target is met.	Sub-programme manager
2.1.4	Number of clients provided with engineering advice during official visits	Engineering advice provided to clients	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal	To provide engineering support services to clients in order to ensure sustainable development and management of resources	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal	Simple count	Ad hoc engineering services provided	Output	Cumulative	Quarterly	No	Higher performance is desirable	Sub-Programme Manager

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

No.	Indicator title	Short Definition	Type of evidence	Purpose/importanc e	Source collection of data	Method of calculati on	Data limitation	Type of indicat or	Calculation type	Reporting cycle	New indicator	Desired performan ce	Indicator Responsibil ity
2.1. 5	Number of dip tanks rehabilitated	Dip tanks rehabilitation means the refurbishment or partial work either on concrete, commonly on poles	Reports	absurd	Renewed dip tanks	Endorsed report with locations	Simple count	Commencement and completion of work can overlap in two quarters or even financial years	Output	Cumulativ e	Quarterl y	No	Higher performance is desirable
	Number of dip tanks established	Construction of dips by contractors to cater for cattle health in local communities.	Endorsed report with locations	Cater for cattle health in local communities.	Endorsed report with locations	Simple count	None	Output	Cumulativ e	Quarterl y	No	Higher performance is desirable	
	Number of agricultural structures established	Agricultural structures constructed include piggeries, broiler and layer units. These are high value projects that are closely monitored by engineering services	Endorsed report with locations	Constructed piggeries, broiler and layer units	Endorsed report with locations	Simple count	None	Output	Cumulativ e	Quarterl y	No	Higher performance is desirable	
	Number of boreholes established	Boreholes constructed for use of drinking water, to irrigate small agricultural lands and for animals.	Endorsed report with locations	Constructed for use of drinking water	Endorsed report with locations	Simple count	none	Output	Cumulativ e	Quarterl y	No	Higher performance is desirable	

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

A LANDCARE

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

No.	Indicator title	Short Definition	Type of evidence /importanc e	Source collection of data	Method of calculati on	Data limitation	Type of indicat or	Reporti ng cycle	New indicat or	Desired performan ce	Indicator Responsibi lity
2.1.9	Number of awareness campaign s conducted on LandCare	Events (e.g. study tour, LandCare days, conferences, farmers' information and activities) targeting community groups, farmers, youth, decision makers and the general public in promoting Land Care principles	Attendance register programme (Agenda) and / or presentations made	To promote sound LandCare practices for sustainable natural resource management	Attendance register programme (Agenda) and / or presentations made	Simple Count	None	Activity	Cumulative	Quarterly	Higher performance is desirable (if higher there will be more beneficiaries learning about the LandCare ethic)
2.1.1 0	Number of capacity building exercises conducted within approved LandCare projects	Development and / or training of beneficiaries/organized structures for effective implementation of LandCare programme	List of beneficiaries, training content	Empowerment of land users and youth on LandCare activities	List of beneficiaries and training content/course material / training material	Simple count	None	Activity	Cumulative	Quarterly	Higher performance is desirable (with more capacity building exercises and more land users are empowered)
2.1.1 1	Number of beneficiari es trained within capacity building skills transfer	Number of people benefiting from Development and / or training of organized structures for effective implementation of LandCare	Reports/registered	To enhance capacity	Reports/registered	Simple count	None	output	Cumulative	Quarterly	Higher performance is desirable

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculati on type	Reporti ng cycle	New indicat or	Desired performance	Indicator Responsibi lity
2.1.12	Number of farm land hectares improved through conservation measures	Area of farm land under Departmental (Provincial) recommendations which is guided by the norms and standards of Act 43 of 1993	Maps, coordinates	Reclamation of degraded land to put it back to productive use. Prevention and protection of land from degradation for sustainable resource management	Maps and other documents collected from files	Maps OR Report	Climate conditions	Impact	Cumulati ve	Quarterly	No	Higher performance is desirable (With more hectares improved there will be higher productivity)	Sub-Programme manager
2.1.13	Number of beneficiaries adopting sustainable production technologies & practices	Number of beneficiaries (in this context refers to direct users) implementing sustainable production technologies and practices guided by CARA regulations	Reports with the list of farmers	To assess the rate of adoption for sustainable resource management practices	Reports (With the list of farmers)	Simple Count	Output	Adoption of sustainable production technologies and practices is a long term process	Cumulati ve	Quarterly	No	Higher performance is desirable (The more land users adopting sustainable practices and technologies the more effective the land is used)	Sub-programme manager
2.1.14	Number of degraded hectares rehabilitated	Size of land rehabilitated or reclaimed through removal of alien plants and encroachment	To have more land available for agriculture use	reports	Simple count	Climate conditions	Outcome	Cumulati ve	Quarterly	No	Higher performance is desirable	Sub-programme manager	

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator or	Desired performance	Indicator Responsibility
2.1.15	Number of green jobs created through LandCare	Creation of work opportunities through a labour intensive approach and in accordance with Extended Works Public Programme (EPWP) Guidelines and Good Practice	Registers, time sheets, monthly reports	To ensure LandCare contributes to EPWP and green economy initiatives.	Registers Monthly Reports OR EPWP System	Simple count	None	Outcome	Cumulative	Quarterly	No	Higher performance is desirable (More people employed)	Sub-programme manager
2.1.16	No. of km of fencing erected under landcare	Construction of fencing on agricultural lands and water sources that rehabilitated and protected against degradation and over-utilization	Fencing report	Protection of agricultural land	Fencing reports	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desirable	Sub-programme manager

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

O OBJECTIVE: To promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970).

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.1.1 7	Number of recommendation made on subdivision/rezoning/ changing of agricultural land use	Recommendations to DAFF made on subdivision/rezoning/ change of agricultural land use in accordance with Act 70 of 1970.	Reports	To prevent and monitor fragmentation and loss of high potential agricultural land	Simple count	Reports (Signed and Dated)	Output (Signed and Dated)	Cumulative	Quarterly	No	Lower performance is desirable. (Less applications/ recommendations less subdivisions and change of land use)	Sub-Programme Manager	

PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

D DISASTER RISK MANAGEMENT

O Objective: To provide support services to clients with regards to agricultural disaster risk management

No.	Indicator or title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.1.18	Number of early warning advisory reports issued	Dissemination of early warning advisory reports to relevant stakeholders	Reports and distribution list	To prevent, reduce and mitigate disaster risks	Reports and Distribution List	Simple count	Availability of data from sources	Output	Cumulative e	Quarterly	New	The aim is to ensure that the set target is met.	Sub-programme manager
2.1.19	Number of disaster relief schemes managed	Manage and coordinate funded disaster relief schemes	Expenditure Reports and List of Beneficiaries	To provide relief and recovery to affected farmers	Expenditure Reports and List of Beneficiaries	Simple count	Relevance of data (Time lapse between occurrence of incident(s) and availability of funds)	Output	Non-Cumulative e	Annually	No	The aim is to ensure that the set target is met.	Sub-programme manager

PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

P PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

O OBJECTIVE: To provide support to farmers through agricultural development programmes

2.2: Farmer Settlement

O OBJECTIVE: To technical support, extension, specialist and mentorship to households and farmers

No .	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.1	Number of farm assessments completed	Signed off reports from farm assessments outlining farming activities and resources (e.g. natural, infrastructure, finances, and management) as a tool for development.	Signed off assessment reports placed on file	To determine the suitability of the production area	Signed off assessment reports placed on file	Simple count	Demand driven (The delivery of farm assessments is directly dependant on the number of requests received).	output	Cumulative	Quarterly	Slightly changed	Higher performance is desired (May indicate an increased contribution to the pace of land utilization and support to the farming community).	SSub-programme manager
2.2.2	Number of farm plans completed	A document that outlines farm production potential, infrastructure and land use plan	A plan	To ensure sustainable use and management of natural resources	Farm plans placed on file	Simple Count	Additional requests that need urgent attention	output	cumulative	Quarterly	New (Reviewed during Annexure E process)	Higher performance is desirable (higher performance would mean more farms are planned which is good for	Sub-programme

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

No .	Indicator title	Short Definition	Type of evidence	Purpose/ importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.3	Number of smallholder farmers supported	Assistance provided to farmers through infrastructure and production inputs. (Production inputs include mechanization, crop and livestock production inputs). Definition of a smallholder farmer (Refer to Outcome 7).	Approval AND / OR completion report on file	To develop and support smallholder farmers and increase sustainable production	Simple count	None	output	Cumulative	Quarterly	No	sustainable resource management	Higher performance is desirable (Potential for increased production)	Sub programme manager
2.2.4	Number of commercial farmers supported	Assistance provided to farmers through infrastructure and production inputs. (Production inputs include mechanization, crop and livestock production inputs). Definition of a commercial farmer (Refer to Outcome 7).	Approval AND / OR completion report on file	support farmers and increase sustainable production	Simple count	none	output	cumulative	Quarterly	New	Higher performance is desirable (Potential for increased production)	Sub-programme manager	

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

Specialist Agricultural Advisory Services

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.5	Number of scientific evaluation reports on commodity based project	These technical reports that are produced on a quarterly basis for flagship projects	Reports		Reports	Simple count	none	Output	Cumulative	Quarterly	No	High performance is desired	Sub-programme manager
	Number of cultivar trials conducted	Cultivar trials are conducted on farm to evaluate and demonstrate their performance to clients.	Reports		Reports	Simple count	none	Output	Cumulative	Quarterly	No	High performance is desired	Sub-programme manager
	Number of scientific value adding reports on diversified crops	Reports on training to project beneficiaries by means of demonstration s and monitor performance in terms of profitability and marketability of added products	Reports		Reports	Simple count	none	Output	Cumulative	Quarterly	No	High performance is desired	Sub-programme manager
	Number of commodity business plans supported	This refers to the business plans which are prepared for the approved list of projects for the financial year. Each	report		Simple count	none	Output	Cumulative	Quarterly	No	High performance is desired	Sub-programme manager	

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No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		project requires a business plan to secure funding										

MENTORSHIP

No.	Indicator title	Definition	Type of evidence	Purpose/importance	Source/collection of data	Method of calculation	Data limitation	Type of indicator	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.2.9	Number of projects mentored	Projects provided with mentorship support	Attendance register, programme, photos	Knowledge and skills transfer		Simple count	None	Output	Cumulative	Quarterly	No, Higher performance is desired	Sub-programme manager

PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

VALUE ADDING

No.	Indicator title	Definition	Type of evidence	Purpose/importance	Source/collection of data	Method of calculation	Data limitation	Type of indicator	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.2.10	Number of agri-processing courses presented	Training provided to clients, which may be officials or farmers on processing of food stuffs	Attendance register, programme	To knowledge processing	Attendance register, programme	Simple count	None	Output	Cumulative	No,	Higher performance is desired	Sub-programme manager
2.2.11	Number of clients trained in agri-processing	Number of clients attending agri-processing training for the full duration of the course	Registers and trainees records	To knowledge processing	Attendance registers and trainees records	Simple count	Lack of attendance and non-completion	Output	Cumulative	No,	Higher performance is desired	Sub-programme manager

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

EXTENSION AND ADVISORY SERVICES

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.2.1 2	Number of agricultural demonstrations facilitated	Facilitation of agricultural activities which include on presentation practices, technologies and products to enhance production. (e.g. livestock dehorning, castration, branding, dipping, irrigation scheduling, soil sampling, chemicals handling and application).scheduling, soil sampling, chemicals handling and application)	Demonstration reports, photos , attendance register.	To practically educate farmers on sustainable agricultural production methods.	Demonstration reports, photos, attendance register.	Simple count	none	Output	Quarterly	No	High performance is desired	Sub-programme manager
2.2.1 3	Number of farmers' days held	Farmers' days refers to organized gatherings by extension officers, farmers and other role players for the dissemination/exchange of information on agricultural practices, technology and products.	Attendance register, programme photos	To create a platform for the dissemination/exchange of information on agricultural practices, technology and products	Programme and Signed attendance register and photos (if available)	Simple count	None	Output	Quarterly	No,	Higher performance is desired	Sub-programme manager
2.2.1 4	Number of functional commodity groups	Farmers (who have been organized into groups) with technical	Completed Registration forms, List of	To technical and commodity groups	Client Interaction Form OR Visit Site Report OR	Simple count	none	output	Quarterly	No	Higher performance is desired	Sub-programme manager

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No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation on type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	supported.	advice.	production inputs, written advice,		Memorandum of Agreement,								
2.2.1 5	Number of consultation to farmers	Pro-active and active visits to farmers to render agriculture related advice	To technical and advice to farmers	Signed consultation reports	Simple count	None	activity	Cumulative	Quarterly	No	higher performance desirable	Sub-programme manager	
2.2.1 6	Number of small farmers reached through	All people reached with advice and technical assistance	To reach as many farmers as possible and increase farmers' knowledge capacity	A list of all farmers consulted	Simple count	None	output	Cumulative	Quarterly	No	Higher performance is desirable	Sub-programme manager	

CROP PRODUCTION

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation on type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.2.1 7	Number of hectares of maize established under the mechanization Programme	Number of hectares of land planted with maize under the mechanization Programme	Hectares of maize measured report	To increase production of maize for food security and marketing	Hectares of maize measured report	Simple count	Must be physical measure d	Output	Cumulative	Quarterly	No	High performance is desired	Sub-programme manager
2.2.1 8	Number of hectares of dry beans	Hectares of dry beans	To increase production of dry beans	Hectares of dry beans	Simple count	Must be physical	Output	Cumulative	Quarterly	No,	Higher performance	Sub-programme	

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No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	beans established under the mechanization Programme	planted	measured report	beans for food security and marketing	measured report		y measured				e is desired	manager	
2.2.1 8	Number of hectares of sugarcane rehabilitated					Simple count	none	output	Cumulative e	Quarterly	No	Higher performance is desired	Sub-programme manager
2.2.1 9	Number of hectares of other crops established	Any other crops, mainly potatoes planted	Hectares of other crops/potatoes measured report	To increase production for food security	Hectares of other crops/potatoes measured report	Simple count	Must be physical y measured	activity	Cumulative e	Quarterly	No	higher performance desirable	Sub-programme manager
2.2.2 0	Number of hectares limed	Hectares of land incorporated with lime according to soil recommendations	Report	It is important for improvement of soil pH, soil fertility and increase in crop production.		Simple count	Can take a long time before soil samples are analyzed and interpreted.	output	Cumulative e	Quarterly	No	Higher performance is desirable	Sub-programme manager
2.2.2 1	Number of km of fencing erected	Distance of land fenced	reports	Protection of agricultural land	reports	Simple count	None	Output	Cumulative e	Quarterly	No	Higher performance is Desirable	Sub-programme manager
2.2.2 2	Number of irrigation schemes revitalized	Renewed/ revamped existing irrigation schemes	reports	Supplying dry land with water	reports	Simple count	None	Output	Cumulative e	Quarterly	No	Higher performance	Sub-programme manager

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

FOOD SECURITY									
No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source/collecti on of data	Method of calculatio n	Data limitatio n	Type of indicato r	Calculatio n type
2.2.2 3	Number of verified food insecure household s supported	Number of profiled food insecure households benefitting from different food security intervention s.	Household Profiles and assessment report and List of beneficiaries	To promote the fight against food insecurities amongst identified and verified beneficiarie s.	Household Profiles assessment report and List of beneficiaries	Simple count	Inaccurate output e profiling data	Quarterly	cumulative
2.2.2 4	Number of food security status reports compiled	Document detailing progress on the intervention s implemented by the provincial department s of agriculture to ensure food security	report	To indicate the contribution of agriculture in ensuring food security	Report	Simple count	none	Output	Annualy
2.2.2 5	Number of community gardens establishe d	Direct translation of indicator	Report	To indicate the contribution of agriculture in ensuring food security	Report	Simple count	none	Outcom e	Cumulativ e
2.2.2 6	Number of household gardens establishe d	Direct translation of indicator	Report	To indicate the contribution of agriculture	Report	Simple count	none	Output	Cumulativ e

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No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source/collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.2 7	d	Number of tunnels established	Direct translation of indicator	in ensuring food security	To indicate the contribution of agriculture in ensuring food security	Report	Simple count	none	Output	Cumulative e	Quarterly	No	Higher performance is desired
2.2.2 8		Number of institutional gardens established	Direct translation of indicator		To indicate the contribution of agriculture in ensuring food security	Report	Simple count	none	Output	Cumulative e	Annual	No	Sub-programme manager
2.2.2 9		Number of people trained within the Food Security Programme	Direct translation of indicator		To indicate the contribution of agriculture in ensuring food security	Report	Simple Count	none	Output	Cumulative e	Quarterly	No	Sub-programme manager

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C COOPERATIVES

No.	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source/collection of data	Method of calculation	Data limitation	Type of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.2.3 0	No. of agricultural cooperatives established	A farm, business, or other organization that is owned and run jointly by its members, who share the profits or benefits	reports	To increase agriculture activity and self sufficiency in communities	reports	Simple count	Inaccurate profiling data	output	cumulative	Quarterly	No	Higher performance is desired Sub-programme manager
2.2.3 1	No. of established agricultural cooperatives linked to the market	A farm, business, or other organization that is owned and run jointly by its members, who share the profits or benefits supplying produce to the market	reports	To encourage the cooperatives to supply produce to markets	reports	Simple count	Inaccurate profiling data	output	cumulative	Quarterly	No	Higher performance is desired Sub-programme manager

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PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 2.3: VETERINARY SERVICES

OBJECTIVE: The PREVENTION/CONTROL OR ERADICATION OF ANIMAL DISEASE

N o.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.1	Number of animal vaccinations against Controlled animal diseases	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable).	Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates	To prevent / control infectious, zoonotic and / or diseases of economic importance	Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates	Simple count	None	Activity	Cumulative	Quarterly	No	Higher performance Sub-Programme Manager
2.3.2	Number of animals vaccinated against anthrax	Vaccinations against A notifiable bacterial disease of sheep and cattle, typically affecting the skin and lungs done by Vet staff as per the provisions of the Animal Disease Act 35 of 1984.	Daily Activity report	To prevent / control infectious, zoonotic and / or diseases of economic importance	Daily Activity report	Simple count	none	Output	Cumulative	quarterly	No	Higher Performance is desired Sub-programme manager

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No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.3	Number of animals vaccinated against rabies	Vaccination against a contagious and fatal viral disease of dogs and done by Vet staff as per the provisions of the Animal Disease Act 35 of 1984.	Daily Activity report	To prevent / control infectious, zoonotic and / or diseases of economic importance	Daily Activity report	Simple count	none	Output	cumulative	quarterly	No	Higher Performance is desired	Sub-programme manager
2.3.4	Number of cattle vaccinated against brucellosis	Vaccination against a bacterial disease typically affecting cattle done by Vet staff as per the provisions of the Animal Disease Act 35 of 1984.	Daily Activity report	To prevent / control infectious, zoonotic and / or diseases of economic importance	Daily Activity report	Simple count	none	Output	cumulative	quarterly	No	Higher Performance is desired	Sub-programme manager
2.3.5	Number of poultry vaccinated against New Castle Disease	Vaccinations against contagious bird disease affecting many domestic and wild avian species; done by Vet staff as per the provisions of the Animal Disease Act 35 of 1984	Daily Activity report	To prevent / control infectious, zoonotic and / or diseases of economic importance	Daily Activity report	Simple count	none	output	cumulative	quarterly	No	Higher Performance is desirable	Sub-programme manager
2.3.6	Number of Primary Animal Health Care(PAHC) interactions held	PAHC refers to veterinary assistance provided to owners of animals in order to minimize the impact of disease occurrence.	Client Contact Form OR Attendance Register OR Daily Activity Report	Veterinary assistance provided to minimize the impact of disease occurrence and to enhance production.	Client Contact Form OR Attendance Register OR Daily Activity Report	Simple count	None	Activity	cumulative	quarterly	No	Higher Performance is desirable	Sub-programme manager

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No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.7	Number of animals attended to during PAHC interactions held	Interactions per point may be information days, demonstrations, and meetings and planned veterinary interventions.	PAHC refers to animals receiving veterinary assistance in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, meetings and planned veterinary interventions	To minimize the impact of disease occurrence and to enhance production.	Client Contact Form OR Attendance Register OR Daily Activity Report	Simple count	None	Output	Cumulative	Quarterly	No	Higher Performance is desirable
2.3.8	Number of official veterinary movement documents issued	Documents include all forms of documentation that may be used to facilitate movement of animals and animal products or other agricultural related products for disease control purposes.	Copies of Permits OR Registers	For disease control purposes	Copies of Permits OR Registers	Simple count	Demand-driven (Dependent on requests from animal owners to move their animal)	Output	Cumulative	Quarterly	No	Higher performance is desirable

PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.9		Documents may include movement permits, health certificates and passports, etc.	Samples collected for Avian Influenza (AI), Classical Swine Fever (CSF), Bovine Spongiform Encephalopathy (BSE), Contagious Abortion (CA), animals tested for Tuberculosis (TB) or tests for any other diseases done as may be prescribed by DAFF.	To determine the presence/absence or prevalence of animal diseases	Sample Submission Forms OR TB 29 forms OR Laboratory Reports OR Daily Activity Report OR Registers	Simple count	None	Output	Cumulative	Quarterly	No	Higher performance is desired
2.3.10		Number of Animal health information days held (Knowledge transfer/extension)	Information or farmers days	Client representative Contact Form	Knowledge transfer	Client representative Contact Form	Simple count	None	Output	Cumulative	No	Higher performance is desired
2.3.11		Number of animals tested with skin TB test	Entails a skin test to determine past or present infection with the bacterium; based on	Daily Activity Reports	To prevent / control infectious, zoonotic and / or diseases of economic importance	Daily Activity Reports	Simple count	None	Output	Cumulative	No	Higher performance is desired

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No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator or	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.1 2	Number of CA samples collected	done by Vet staff as per the provisions of the Animal Disease Act 35 of 1984.	Daily Activity Reports	To prevent / control infectious, zoonotic and / or diseases of economic importance	Daily Activity Reports	Simple count	None	Output	Cumulative	quarterly	No	Higher performance desired	Sub-program manager
2.3.1 3	Number of dipping sessions	Session held for dipping of animals for control of external parasites	Daily Activity Reports	Control of parasites	Daily Activity Reports	Simple count	None	Output	Cumulative	quarterly	No	Higher performance desired	Sub-program manager
2.3.1 4	Number of animal inspections for regulatory purposes	Include routine inspections of animals on farms (including buffalo farms and compartments), auctions and dipping tanks. (E.g. buffalo farms, compartments). Inspections may also be during auctions.	Stock Register OR Daily Activity Reports	To establish the presence/absence/prevalence/spread of disease	Stock Register OR Daily Activity Reports	Simple count	None	Activity	Cumulative	Quarterly	No	Higher Performance is desired	Sub-programme manager

PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

EXPORT CONTROL

No .	Indicator title	Short Definition	Type of evidence	Purpose/importanc e	Source collection of data	Method of calculatio n	Data limitation	Type of indicat or	Calculatio n type	Reportin g cycle	New indicat or	Desired performance	Indicator Responsibil ity
2.3.15	Number of veterinary export certificate issued	A veterinary certificate. This includes all forms of certificates on uniquely numbered export paper of the Republic of South Africa for the purposes of exporting animals or animal products.	Copy of the certificate	Tracks the number of veterinary export certificates issued. To facilitate compliance to the export standards of the importing country	Copy of the certificate	Simple count	Demand driven (Dependent on the economic and national disease status and the number of applications)	Output	Cumulativ e	Quarterly	No	Higher performance is desired (Promote high revenue generation for the country)	Sub-programme manager
2.3.16	Number of export establishments registered	Registration can either be a new registration or an annual re-registration of an establishment for exporting purposes. An export establishment refers to an establishment from which a		Tracks the number of facilities registered for export. To facilitate compliance to the export standards of the importing country.	Copy of ZA Registration and Inspection Report	Simple count	Demand Driven (Dependent on the economic and national disease status and the number of applications).	Output	Cumulativ e	Quarterly	No	Higher performance is desired (Promote high revenue generation for the country).	Sub-programme manager

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No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.17	Number of samples collected for residue monitoring at export establishments	commodity of animal origin is finally exported. Such an establishment has been registered nationally and has been issued a ZA registration number										
		Samples taken from animal products for the purpose of monitoring residue to ensure compliance with the requirements of the importing countries.	NA	NA	NA	NA	NA	NA	Quarterly	NA	NA	NA

PART C: DEFINITIONS OF PROGRAMME PERFORMANCE INDICATORS

VETERINARY PUBLIC HEALTH		No .	Indicator title	Short Definition	Type of evidence	Purpose/imp ortance	Source collection of data	Method of calculati on	Data limitation	Type of indicat or	Calculati on type	Reporti ng cycle	New indicat or	Desired performan ce	Indicator Responsibil ity
2.3.1	Number of abattoirs registered	8	These are slaughter facilities in respect of which a registration certificate has been issued in terms of section 8 (1) and in respect of which a grading has been determined in terms of section 8 (2) of the Meat Safety Act (Act 40 of 2000). Includes re-registration of existing slaughter facilities	Registration Certificate	To ensure compliance with the requirements of the Meat Safety Act (Act 40 of 2000). To ensure that meat is produced from registered facilities.	Registration Certificate	Simple count	Demand Driven (Depende nt on the application s)	Output	Non-Cumulativ e	Quarterl y	No	Higher performance is desired (To ensure that meat is produced from registered facilities)	Sub-programme manager	
2.3.1	Number of abattoirs inspection conducted	9	Inspections include all abattoir visits, excluding meetings, consultation and sampling. All abattoirs must be subjects to regular hygiene inspections for compliance to the prescripts of the Meat Safety Act, 2000	Inspection reports generated	To ensure compliance with the requirements of the Meat Safety Act (Act 40 of 2000). To ensure that meat is produced from registered facilities.	Inspection reports generated	Simple count	Bio-security control	Output	Non-Cumulativ e	Monthly	No	Higher performance is desired (To ensure that meat is suitable for human consumption)	Sub-programme manager	
2.3.2	Number of inspections to facilities processing animal products and by-products	0	All facility assessments in line with the Meat Safety Act (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). Facilities processing animal products and by-product inspected (e.g. meat	Inspection Checklist OR Inspection Report	To ensure that facilities comply with the Meat Safety Act (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). To	Inspection Checklist OR Inspection Report	Simple count	Only export registered facilities and by-product facilities are inspected	Output	Non-Cumulativ e	Quarterl y	No	Optimal performance to limit the risk to an acceptable level	Sub-programme manager	

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No .	Indicator title	Short Definition	Type of evidence	Purpose/imp oriance	Source collectio n of data	Method of calculati on	Data limitation	Type of indicat or	Calculati on type	Reporti ng cycle	New indicat or	Desired performan ce	Indicator Responsibil ity
		processing plants, meat cutting plants, rendering/sterilizing plants, abattoirs registered for hides and skins exports, intermediate hides and skins stores) to ensure continued production of safe meat, meat products and animal by-products.		promote the safety of animal products and by-products.									
2.3.2 1	Number of public awareness sessions held	Organized Information sharing days	Daily activity report	Prevention of zoonotic diseases and/or food-borne diseases	Daily activity report	Simple count	None	Output	Cumulativ e	Quarterl y	No	Optimal performance to limit the risk to an acceptable level	Sub-programme manager
2.3.2 2	Number of illegal slaughterin g investigations held	Illegal slaughtering for selling not for consumption	Daily activity report	Compliance with legislation	Daily activity report	Simple count	Access control	Output	Cumulativ e	Quarterl y	No	Optimal performance to limit the risk to an acceptable level	Sub-programme manager
2.3.2 3	Number of contact sessions (days) held with all role players	sessions held with all role players	Daily activity report	Ensuring compliance with legislation and best management practices	Daily activity report	Simple count	None	Output	Cumulativ e	Quarterl y	No	Optimal performance to limit the risk to an acceptable level	Sub-programme manager

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VETERINARY LAB SERVICES

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3. 24	Number of control audit reports	Compliance monitoring and quality assurance of laboratories to ISO 17025 e.g. scheduled audits conducted internally (by laboratory Quality Manager) or external body, (peer review or assessment performed by other provincial laboratories, DAFF assessment for laboratory performing tests on Controlled/Notifiable diseases, SANAS accreditation assessment).	Quality Control (QC) Report	To ensure compliance of the laboratory with Nationally accepted standards for laboratories of this kind	All laboratory forms, results and quality control manuals kept by the laboratory	Counting of audit reports	Depends on funding available to laboratory to maintain its standards and on availability of external auditors to perform audit	output	Cumulative	Annually	No	DD Laboratory and Epidemiology

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No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculati on type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		testing (PT) scheme (minimum of one PT per test per year) or inter-laboratory comparison (ILC) (minimum of two ILC per test per year), external audit report											
2.3.25	Number of external quality control reports	External quality control entails participation in proficiency testing, inter-lab comparison of test results, ring trials and related activities. These activities are aimed at assuring the validity of results produced by the laboratory	Quality control reports	To ensure that the test results produced by the lab are relevant and reliable	Each lab gets involved in quality control activities and records such activities .All reports from various labs are collected by the CVT every month.	Counting of audit reports	Depends on funding available to laboratory to maintain its standards and on availability of external auditors to perform audit	Quality/ Outputs	Cumulative	Quarterly	No	NA	DM Laboratory
2.3.26	Number of specimens tested	Number of samples (for example blood, serum, semen, tissue samples etc) tested for the presence of any Controlled	Sample and section registration books, submission forms,	Indicates the number of specimens submitted to the laboratory, which is necessary to determine	Specimens submitted with the specimen submission forms,	Counting of number of specimens tested	The laboratory has no control over the number of specimens that will be submitted since this is	Input(no of submissions) and output(no of specimens submitted that was tested)	Cumulative	Quarterly	No	All samples submitted in acceptable condition for testing should be tested	DD Laboratory and Epidemiology

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		or Notifiable/non controlled/non notifiable disease as determined in the Animal Diseases Act, No 35 of 1984. Take note that there may be more than one specimen per animal (for example blood and semen from the same animal sent in for different tests)	test reports and LIMBS (where applicable)	the amount of reagents that needs to be purchased and number of staff that have to be employed to be able to perform the tests	on forms		entirely dependent on the need of outside clients and in return depends on the disease situations in the country as well as financial constraints. The testing of specimens further depend on the status of the specimen since rotten or poor quality specimens cannot be tested.					All samples submitted in acceptable condition for testing should be tested	DM Laboratory
2.3. 27	Number of food safety specimens tested	Total number of meat, milk and egg specimens tested for food safety	Sample and section registration books, submission forms, test reports and LIMBS (where applicable)	Indicates the number of specimens submitted to the laboratory, which is necessary to determine the amount of reagents that needs to be purchased and number of staff that have to be employed to be able to	Counting number of specimens submitted with the specimen	The laboratory has no control over the number of specimens that will be submitted since this is entirely dependent on the need of outside clients and in return depends on the disease situations in the country as	Input (no of specimens) and output (test reports)	Cumulative	Quarterly	No	All samples submitted in acceptable condition for testing should be tested	DM Laboratory	

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3.28	Number of specimens tested for controlled/notifiable diseases		perform the tests. It ensures good public health	into the sample test register in that specific lab where the sample will be tested	well as financial constraints. The testing of specimens further depend on the status of the specimen since rotten or poor quality specimens cannot be tested.						No	NA	DM Laboratory
2.3.29	Number of specimens tested for non-controlled/notifiable diseases			Subission forms; Sample registration book	To ensure compliance with Animal Diseases Act; To ensure healthy animals	The CVT collects all forms and reports from various labs and consolidates the stats.	Demand driven	Inputs	Cumulative	Quarterly	No	NA	DM Laboratory
2.3.30	Number of tests		The total number of tests	Sample registration	Indicates the total number of tests that	Test results	The laboratory has no control	Input(no of submissions) and output(no	Cumulative	Quarterly	no	All tests requested on suitable	DD Laboratory and

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	performed	performed over a specified period, including the tests for Controlled, Notifiable and non-controlled diseases.	book, section registration book, test report and LIMS (where applicable)	were performed on all submitted specimens, which is necessary to determine the amount of reagents required and number of staff required to perform the tests	of tests done on all the specimens that were tested	over the number of tests requested on specimens that will be submitted since this is entirely dependent on the need of outside clients and in return depends on the disease situations in the county as well as financial constraints.	of specimens submitted that was tested)					samples should be performed	Epidemiology

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.3. 31	Number of epidemiological studies conducted	The total number of tests performed over a specified period, including the tests for Controlled, Notifiable and non-controlled diseases.	Sample registration book, section registration book, test report and LIMS (where applicable)	Indicates the total number of tests that were performed on all submitted specimens, which is necessary to determine the amount of reagents required and number of staff required to perform the tests	Test results	Counting the number of tests done on all the specimen that were tested	The laboratory has no control over the number of tests requested on specimens that will be submitted since this is entirely dependent on the need of outside clients and in return depends on the disease situations in the country as well as financial constraints.	Input/no of submissions) and output(no of specimens submitted that was tested)	Cumulative	Quarterly	no	All tests requested on suitable samples should be performed	DM Laboratory

PLEASE NOTE THAT MORE THAN ONE TEST CAN BE PERFORMED ON A SPECIMEN IF

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculated on type	Reporting cycle	New indicator or	Desired performance	Indicator Responsibility
2.3.32	Number of necropsy specimens processed	The total Number of submissions of post-mortem specimens processed.	Post mortem registration books; Post mortem reports	It is important to conduct post mortems on dead animals so that one knows what the problem is, so as to help the farmer prevent any further losses.	Sample submission forms; post mortem books	Manual counting of specimen number from the PM books	The number of PM submissions is demand-driven; It depends on the disease situations in the province.	Inputs	Cumulative	Quarterly	No	NA	DM Laboratory
2.3.33	Number of animals subjected to identification measures	Branding of stock using different tattoos	Activity reports	Easy identification	Activity reports	Simple count	none	Output	Non-Cumulative	Quarterly	No	Optimal performance to limit the risk to an acceptable level	Sub-programme manager
2.3.34	Number of farmers supported in veterinary matters	No. of people assisted through veterinary services of the department	Activity reports	Service delivery	Activity reports	Simple count	none	Output	Non-Cumulative	Quarterly	No	Optimal performance to limit the risk to an acceptable level	Sub-programme manager
2.3.35	Number of veterinary facilities supported	Other facilities supported	Activity reports	Widened veterinary services	Activity reports	Simple count	none	Output	Non-Cumulative	Quarterly	No	Optimal performance to limit the risk to an acceptable level	Sub-programme manager

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PROGRAMME 2.4: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

No .	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.4.1	Number of research plans approved which address specific commodity's production constraints	Number of all research projects implemented within the financial year	Approved project proposal by research committee s OR progress report OR final report	To conduct research to provide solutions to identified production constraints by farmers and research clients through proposing action of specific research projects.	Approved project proposal by research committees OR progress report OR final report	Simple count	None	output	Cumulativ e	Annually	New	Completed research projects	Sub-programme manager
2.4.2	Number of research projects implemented which address specific commodity's production constraints	Number of all research projects implemented within the financial year	Approved project proposal by research committee s OR progress report OR final report	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.	Approved project proposal by research committees OR progress report OR final report	Simple count	Number of research proposals submitted and final reports concluded	output	Non-cumulative	Annually	No	Actual performance should not deviate from the new target (new projects could be higher than set target if budget and capacity available)	Sub-program manager
2.4.3	Number of research projects completed	Number of all research projects concluded	Approved project report by research	To conduct research to provide solutions to	Approved project report by research	Simple count	None	output	Cumulativ e	Annually	New	Completed research projects	Sub-programme manager

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No .	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.4.4	which address specific commodity's production constraints	within the financial year	committees OR progress report OR final report	identified production constraints by farmers and research clients through proposing action of specific research projects.	committees OR progress report OR final report								Sub-programme manager
													Higher performance is desirable

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No .	Indicator title	Short Definition	Type of evidence	Purpose /importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.4.5	Number of presentations made at scientific events	A scientific event in this context includes presentations (papers, key note addresses and posters) made at scientific conference s / congresses, seminars, symposium and workshops.	Presentation Print Outs OR Programme Indicating the Name of the Presenter and Event OR Abstract from the Proceedings	To communicate and disseminate research information to peers	Presentation Print Outs OR Programme Indicating the Name of the Presenter and Event OR Abstract from the Proceedings	Simple count	• Cancellation of events • Paper or presentation not accepted	output	Cumulative for the year	Quarterly	No	Higher performance is desirable	Sub-Programme manager
2.4.6	Number of samples analysed	Investigative and statistical reports	Reports	Status determination	Literature, commodity statistics, commodity organization, producers	Simple count	Lack of scientific library	output	Cumulative for the year	Quarterly	New	Higher performance is desirable	Sub-Programme manager
2.4.7	Number of mushroom packs produced	Yield of mushrooms packed	Reports	To increase production of this commodity	Reports	Simple count	Climate conditions may determine the extent of production	output	Cumulative for the year	Quarterly	New	Higher performance is desirable	Sub-Programme manager

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

No .	Indicator title	Short Definition	Type of evidence	Purpose/importan ce	Source collectio n of data	Method of calculatio n	Data limitatio n	Type of indicato r	Calculatio n type	Reportin g cycle	New indicato r	Desired performanc e	Indicator Responsibil ty
2.4. 8	Number of research infrastructur e provided	Number of research infrastructure made available for research and technology development. Research infrastructure refers to research farms and facilities.	Expenditur e Report OR Farm Registers OR Facility Registers OR Title Deed	To provide research infrastructure to researchers to enhance the provision of innovative solutions.	Expenditur e Report OR Farm Registers OR Facility Registers OR Title Deed	Simple count	None	input	Non-Cumulativ e	Quarterly	No	As targeted	Sub-programme manager
2.4. 9	Number of research infrastructur e maintained	Number of research infrastructure maintained to enhance the implementation of research projects. Research infrastructure refers to research farms and facilities.	Expenditur e Report OR Farm Registers OR Facility Register OR Maintenance Plans	To maintain functional infrastructure (research farms and facilities) in order to enhance research activities	Expenditur e Report OR Farm Registers OR Facility Register OR Maintenance Plans	Simple count	none	input	Non-cumulative	Annually	No	As targeted	Sub-programme manager

T TECHNOLOGY TRANSFER SERVICES

OBJECTIVE: To disseminate information on research and technology development to clients.

No.	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.4.10	Number of presentations made at technology transfer events	Presentations made at technology transfers events (farmers days, information days, walk about, industry events, study groups, seminars etc)	Presentations OR Programme Register	To communicate and disseminate research information to clients	Presentations OR Programme Register	Simple count	• Cancellation of events • Demand driven	Output	Cumulative	Quarterly	No	Higher performance is desirable	Sub-Programme manager
2.4.11	Number of demonstrated trials conducted	Trials conducted to demonstrate technologies which address specific commodity / production constraints	Approval OR Progress Report OR Final Report	To undertake demonstration trials for the knowledge, information and technology transfer for adoption	Approval OR Progress Report OR Final Report	Simple count	• Natural disasters • Dependent on farmers availing their cooperation, land and resources	Output	Non-Cumulative	Quarterly	No	On target and higher performance is desired.	Sub-Programme manager
2.4.12	Number of articles in popular media	Articles resulting from research and technologies published or broadcasted in the popular media. (E.g. magazines, newspapers and newsletters)	Copy of the Published Articles OR Broadcasting Details	To disseminate research and technology information	Copy of the Published Articles OR Broadcasting Details	Simple count	• Articles submitted but not published • No control over the date of publishing	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-programme manager

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No.	Indicator title	Short Definition etc.)	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.4.13	Number of information packs disseminated (developed)	Research and technology development information packs developed/revised for the client base.	Copy of the Information Packs	To re-package research information to suit the needs of the clients	Copy of the Information Packs	Simple count	None	output	Cumulative	Quarterly	No	Information packs developed should be equal or greater than targeted number	Sub-programme managers
2.4.14	Number of technology transfer events conducted	Technology transfer events include farmers days, information days, walk about, industry events, study groups, seminars etc.	reports	To advance Information sharing	reports	Simple count	None	Reports, attendance registers, recommendations	Cumulative	Quarterly	Yes	Supported development projects	Researchers and technicians

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PROGRAMME 2.5: AGRICULTURAL ECONOMICS SERVICES

B OBJECTIVE: To provide market information and facilitate marketing and provide agricultural economic services to our clients.

No .	Indicator title	Short Definition	Type of evidence	Purpose/importa nce	Source collection of data	Method of calculati on	Data limitation	Type of indicat or	Calculati on type	Reporti ng cycle	New indicator	Desired performan ce	Indicator Responsibil ity
2.5.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure. Global-Gap training, general market training and facilitation of market agreements.	Dated Invoices OR Contract OR Affidavit OR Global Gap OR Letter of Intent	To encourage successful entrepreneurship within the agricultural sector	Dated Invoices OR Contract OR Affidavit OR Global Gap OR Letter of Intent	Simple count	Confidentiality of information	Input	Cumulativ e	Quarterly	Significan tly changed	Higher performance is desired	Sub-Programme Manager
2.5.2	Number of clients supported with agricultur al economi	Clients refer to farmers, agribusinesses and other stakeholders and interested	Client Contact Form OR Register (Farmers Day) OR Database of	To enable clients to make informed decisions in agri-business support and development	Client Contact Form OR Register (Farmers Day) OR Database of	One client	Simple count	Input	Cumulativ e	Quarterly	No	Higher performance is desired	Sub-programme manager

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No .	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Calculated on type or	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.5.3	c advice	parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions.	Client Enquiries OR Trip Itinerary OR Attendance register OR Market Information	Client Enquiries OR Trip Itinerary OR Attendance register OR Market Information	year							Sub-programme manager
2.5.4		Number of agricultural economic studies conducted	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated.	To enable clients to make informed decisions in agri-business support and development	Simple count	Availability of reliable and timely information from clients and specialists.	Input	Cumulative e	Quarterly	No	Higher performance is desired.	Sub-programme manager
		Number of small holder farmers accessing market information	Smallholder farmers receiving market information. Advice also includes transfer of information to inform	Client request/repos	Client request/repos	Demand driven. Depends on requests for information	Input	Cumulative e	Quarterly	No	Higher performance is desired	Sub-programme manager

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No .	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.5.5	Number of new enterprise budgets developed	farmer	A copy of the budget(s)/ records of budgets developed	To estimate profitability of an enterprise	A copy of the budget(s)/ records of budgets developed	Simple count	none	Input	Cumulative e	Annually	No	Higher performance is desired	Sub-programme manager
2.5.6	Number of enterprise budgets updated	Developing a listing of all income and expenses associated with a particular enterprise	A copy of the budget(s)/ records of budgets updated	To estimate profitability of an enterprise	A copy of the budget(s)/ records of budgets updated	Simple count	none	Input and output	Cumulative e	Annually	No	Higher performance is desired	Sub-programme manager

MACRO-ECONOMICS AND STATISTICS

No .	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.5.7	Number of requests responded to on macroeconomic information	Requests related to macroeconomic and statistical information.	Request Database OR Copy of Response OR Client Contact Form OR Reports	Information to support planning and decision making	Request Database OR Copy of Response OR Client Contact Form OR Reports	Simple count	Availability and reliability of data	Input	Cumulative e	Quarterly	reviewed	Higher performance is desired	Sub-programme manager

No .	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.5.8	Number of macro-economic reports developed	farm level (e.g. census information, survey information, market trends)	Reports based on macroeconomic and statistical information, may include pamphlets, articles, presentations, scheduled publications (e.g. economic performance report)	Information to support planning and decision making	Reports	Simple count	Availability and reliability of data	Input	Cumulative	Quarterly	No	Higher performance is desired	Sub-programme manager

P PROGRAMME 2.5: STRUCTURED AGRICULTURAL TRAINING

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

No .	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.5.1	Number of trained farmers receiving certification	Total number of farmer learners declared competent in training programmes	Student records	To capacitate farmers and empower them	Student records	Simple count	Demand driven	Output	Cumulative	Quarterly	Yes	Responded requests	A Swart, D Uchezuba, N Dondolo, M Bashu
2.5.2	learners completing accredited skills programme	Total number of learners declared competent in accredited formal skills programmes aligned to unit standards and outcomes.	Certificate s of Competence OR Portfolio of Evidence OR Student Database	To indicate the number of persons within the sector who have improved their skills.	Certificate s of Competence OR Portfolio of Evidence OR Student Database	Simple count	Certificates issued by external body	Output	Non-cumulative	Annually	No	Higher performance is desired	Sub-programme manager

No .	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
2.5.3		farm-aids, extension officers, etc.	Total number of learners completing non-accredited short courses	To indicate the number of persons within the sector who have improved their skills.	Attendance Registers OR Certificate s of Attendance OR Training Report	Simple count	Dependent on the accuracy and validity of information instruments (E.g. Completion of registration forms, ID documents etc)	Output	Cumulative	Quarterly	No	Higher performance is desired	Sub-programme manager
2.5.4	Number of students registering into accredited Higher Education and Training (HET) qualifications	Total number of students who registered for accredited qualifications according to the Higher Education Qualifications Framework (HEQF) structure	To indicate the uptake / interest in the different programmes that are offered and to ensure agricultural education and training programmes are aligned to the agricultural education and training (AET) strategy	Student Database OR Student Files (includes registration forms and certified copy of IDs)	Simple count	None	Output	Non-Cumulative	Annual	reviewed	Higher performance is desired	Sub-programme manager	
2.5.5	Number of students completing	Total number of students	To indicate the number of graduates	Student files (includes	Simple count	None	Output	Non-Cumulative	Annually	No	Higher performance	Sub-Programme	

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No .	Indicator title	Short Definition	Type of evidence	Purpose/importance	Source collection of data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	accredited Higher Education and Training (HET) qualifications	completing accredited qualifications according to the Higher Education Qualifications Framework (HEQF) structure.	registration forms, certified copy of IDs, copy of diplomas;	available for potential participation in the sector	registration forms, certified copy of IDs, copy of diplomas); Graduation Programmes;	e, Graduation list	e	e	e	e	e is desired	Manager	

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