

LIST OF ACRONYMS	
AI	Avian Influenza
AI	Artificial Insemination
AET	Agricultural Education and Training
APP	Annual Performance Plan
AGIS	Agricultural Geographic Information System
BAS	Basic Accounting System
BSE	Bovine Spongiform Encephalopathy
CA	Contagious Abortion
CASP	Comprehensive Agricultural Support Programme
CSF	Classical Swine Fever
CARA	Conservation and Agriculture Resources Act
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture Forestry and Fisheries
DRDAR	Department of Rural Development and Agrarian Reform
DPSA	Department of Public Service and Administration
EC	Eastern Cape
ECRDA	Eastern Cape Rural Development Agency
ECRFC	Eastern Cape Rural Finance Corporation
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
ET	Embryo Transfer
EXCO	Executive Council
FET	Further Education and Training
FMCMM	Financial Management Capability Maturity Model
GDP	Gross Domestic Product
GPS	Global Positioning Systems
GITO	Government Information Technology Office
GIS	Geographic Information System
Ha	Hectares
HET	Higher Education and Training
HIPPS	High Impact Priority Projects
HR	Human Resources
ID	Identity
IDP	Integrated Development Plan
IFSS	Integrated Food Security Strategy

LIST OF ACRONYMS	
IFSS	Integrated Food Security Strategy of South Africa
IGR	Intergovernmental Relations
ICT	Information and Communication Technology
ISO	International Standards Organization
LSU	Live Stock Unit
MDG	Millennium Development Goals
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MINMEC	Minister Member of Executive Council
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPAT	Monitoring and performance assessment tool
NAMC	National Marketing Council
NMM	Nelson Mandela Metro
NDP	National Development Plan
NQF	National Qualifications Framework
PAHC	Primary Animal Health Care
PERSAL	Personnel and Salaries System
PFMA	Public Finance Management Act
PGDP	Provincial Growth Development Plan
QC	Quality Control
RDS	Rural Development Strategy
SAQA	South African Qualifications Authority
SIPs	Strategic Integrated Projects
SONA	State of the Nation Address
SOPA	State of the Province Address
TB	Tuberculosis
ZA	Zuid Afrika

FOREWORD

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

The diverse climate and natural resources the Province is endowed with coupled with willing stakeholders give hope that the economic growth of the Province shall change for the better. The mega project approach enshrined in the Agriculture Policy Action Plan (APAP) provides a critical consideration of agro-process in and value addition which shall influence the marketing of agriculture products. An effective agriculture production system triggers sustainable livelihoods and sustained rural development

The Department is confident that the plan will meet the aspirations of the stakeholders and beneficiaries in the rural areas. I hereby submit the Annual Performance Plan which serves as the Department's Business Plan for the financial year 2015/16 derived from the Five Year Strategic Plan.

Together we move South Africa forward.



MR M. QOBOSHIYANE (MPL)
MEMBER OF THE EXECUTIVE COUNCIL: RURAL DEVELOPMENT AND AGRARIAN REFORM

OFFICIAL SIGN-OFF

It is, hereby, certified that this Annual Performance Plan 2015/16 has been developed by the management of the Department of Rural Development and Agrarian Reform (DRDAR) under the guidance of Hon MEC Qoboshiyane. It was prepared in line with the Strategic Plan 2014-2019 and accurately reflects the performance targets which will be achieved over the period within the available resource allocation.

Mrs N. Tungata
Chief Financial Officer

Signature: _____



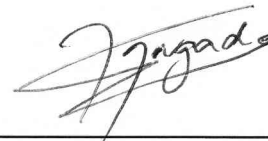
Mr B.B. Magwentshu
Chief Director: Strategic Management

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Mr. L.L Ngada
Accounting Officer

Signature: _____



Approved by:
Mr M Qoboshiyane (MPL)
Member of the Executive Council
Rural Development and Agrarian Reform

Signature: _____



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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

1.1. Situational Analysis

The Eastern Cape is a Province that is endowed with natural resources making it the one of the provinces where agriculture production thrives very well. Its climatic diversity makes it possible for various agriculture practices to be done. This province is the leader in livestock numbers, which need to be improved to contribute to the economic challenges faced.

The economy of the Province is unable to absorb all its citizens like any other province in the country hence rural-urban migration is a common feature. The social behavior impacts in the agriculture and rural development strategies. As a result the department is forced to come strong in urban and peri-urban agriculture in support of food security to this population.

Due to the large number of rural towns in the province, the rural development programs focus on their revitalization which is directly implemented by the Department of Rural Development and Land Reform. The establishment of a Rural Development Inter-governmental Forum makes coordination of functions and responsibilities between the three spheres of government possible. The establishment of the Eastern Cape Rural Development Agency (ECRDA) gives special focus on sustainable rural development economy realized. This entity affords agro-processing being at the doorstep of rural communities.

The province is the home of 6.7 million people which is equivalent to 12.6 per cent of the National population, of which 29% is unemployed compared to 24% of the national unemployment. The provincial economy is primarily driven by the tertiary sector which requires a highly skilled workforce.

Agriculture is the potential sector in the transformation of rural economy in the Province. The agricultural contribution to GDP is at R3.8 billion (highest is KZN with R18.8 billion: nearly 5 times greater than Eastern Cape). The Eastern Cape only contributes 5.4% of SA value-added in agriculture, forestry and fisheries. The potential of the agricultural sector is not fully exploited. A special focus is given to the following areas of agriculture comparative advantage;

- Livestock production has a comparative advantage as the Province is endowed with natural resources to support extensive livestock production. This is demonstrated by significant large numbers of livestock compared to other provinces, i.e. 24 % cattle, 29 % sheep and 38 % goats of the National herds.
- Crop production over 300 000 ha of land is suitable for crop production.
- Participation in the agricultural sector: Out of 1 687 385 households in the Eastern Cape Province, 91.5% are engaged in agricultural activities. About 81% of households are livestock producers, whilst 61% are crop producers. Females still remain the main role players in agriculture in the developing sector (General household survey, 2013).

The Eastern Cape has the opportunity to exploit the agricultural potential for the benefit of its people.

1.2 Performance Environment

The Province is endowed with natural resources capable of reversing economic challenges it faces. Agriculture has all the potential to reverse the economic imbalances as it is the only sector practiced across the Province by the majority its citizens. Due to its rural nature, targeted rural economic activities can bring sustainable rural communities.

The rural development and agrarian reform sector is faced with huge social and economic infrastructural backlog, declining number of commercial farming units, slow transformation of

agricultural sector, and, rising input costs. In order to respond to these challenges, DRDAR will apply the following policy instruments:

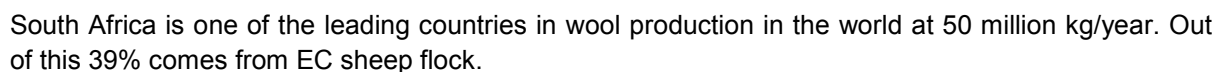
- NDP vision 2030 which focuses on inclusive growth and equitable economy.
- Agriculture Policy Action Plan to increase value-chain efficiencies and competitiveness.
- Rural Development Strategy to promote sustainable growth and development for improved quality of life for all, particularly the rural poor.
- Industrial Policy Action Plan (IPAP) to support the strategic sectors of the economy (including agriculture and agro-processing) for re-industrialisation of the economy.
- New Growth Path –to shift the trajectory of economic development by focusing on key drivers of employment i.e. infrastructure, economic sectors including agriculture and agro-processing, public service and spatial development.
- The National Infrastructure Policy Plan to roll out infrastructure to improve people's lives both in urban and rural areas.
- Eastern Cape Development Plan (2030) to drive economic strategy which focuses on strategic economic infrastructure as the basis for future development and employment creation. Agriculture, mining, construction and tourism sectors are key drivers of economic growth and job creation.
- National Outcome 7 (Comprehensive rural development and land reform) and Provincial Medium Term Strategic Framework.

The Provincial Development Plan 2030 advocates the growth of an inclusive and equitable economy. The PDP proposes therefore three flagship projects for rural development .i.e. Eliminate food insecurity and hunger; ii) Land reform; and iii) Create a vibrant economy through agricultural development.

The department has used advanced research techniques to scan the performance environment and identify agricultural commodities that have potential to create growth and employment. These commodities are **crop production, beef and Dairy, Wool and Mutton, Mohair, Deciduous; subtropical fruit & Citrus, and Poultry**

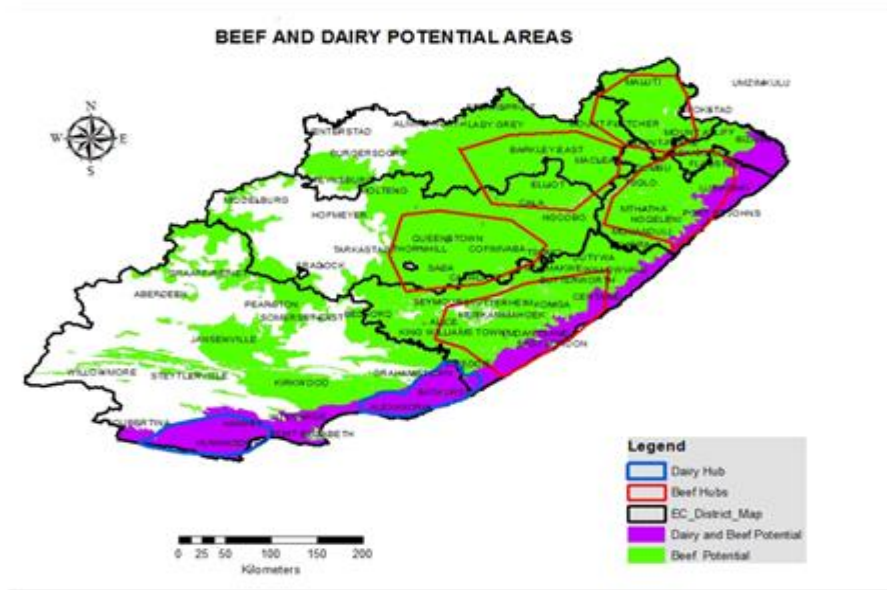
The following section will briefly describe strategic commodities that will receive support to enable them to grow and create employment opportunities. Commodities research in agriculture in Animal and Livestock, Crops and Animal plant fibres & fruit conclude that the Eastern Cape can be the food basket of the country. This is in line with the climate change predictions that by 2030 the country may face famine and unless the Eastern Cape production levels are increased since this will be the only area in the country capable of producing sufficient food and feed.

Figure 1: below depicts wool producing areas around Chris Hani and Joe Gqabi as well as mohair production in Sarah Baartman.



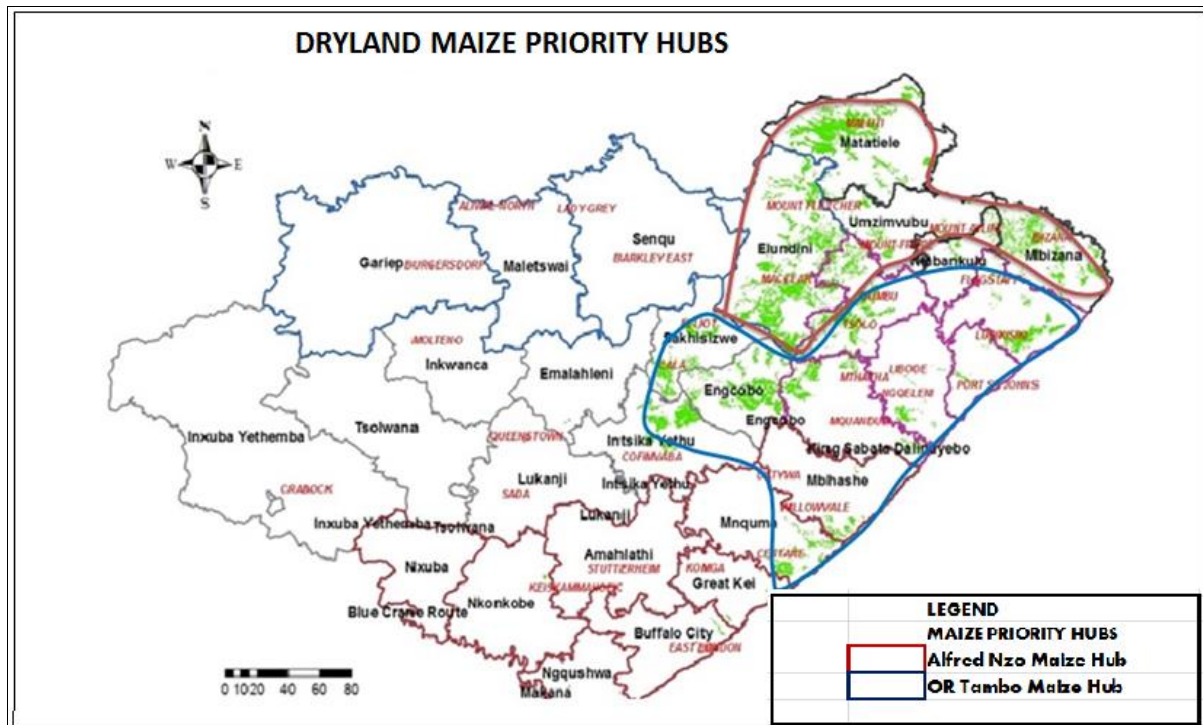
There are 846 communal wool producing communities (shearing sheds) in the Eastern Cape Province. A total of 756 shearing sheds market their wool through the formal market. More than 90% of the South African clip is exported to mainly China, India and Europe. (Source: *National Wool Growers' Association of SA, July 2014*)

Figure 2: Beef and Dairy production Hubs



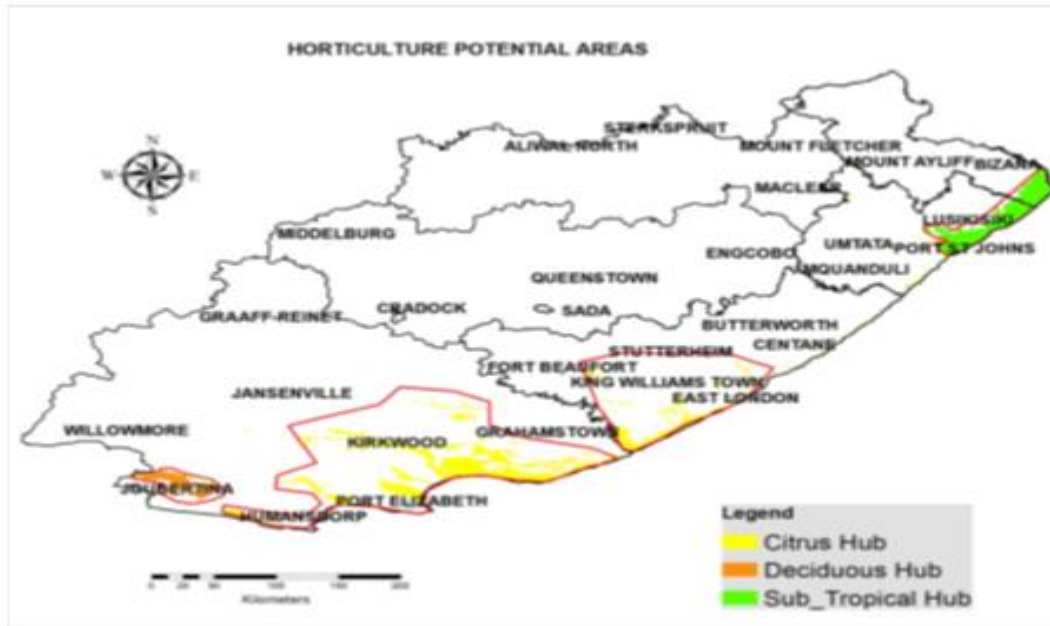
The dairy industry has a potential along the coast of the Province. Beef thrives very well inland especially the eastern part of the province (Chris Hani and Joe Gqabi). The suitability of beef and dairy in the coast. The high rainfall potential of the coastal area provides high potential for pasture based beef and dairy production. To harness the resource, the department is building dairy parlours abattoirs in strategic places in the province.

Figure 3: Provincial Maize Hubs in OR Tambo and Alfred Nzo.



Maize yields in the Eastern Cape have shown increasing trends since 1994 when the average yield per hectare was 3 tons ha to the average yield of 5 tons per hectare in 2013. Maize has a high potential and capacity to create jobs down the value chain. In order to make meaningful contribution of maize in reducing food insecurity, strategic investment in infrastructure such as storage facilities and access to markets, have been considered. The Province took an advantage of maize potential by growing over 17 000ha and targeting 300 000 by 2019, the close proximity to the harbor make exports from the province a reality.

Figure 4 Horticulture production in Sarah Baartman and Amathole



Eastern Cape growth of the citrus industry has improved from 19% in 2010/11 to 25% in 2014/15 to export markets. The Province is the second largest producer in SA (export volumes). Citrus contributes one permanent job and 20 – 50 seasonal jobs for every five hectares (SA Citrus Growers' Association).

The Province has coastline of 800km, this is great potential for ocean economy participation. The Department will in addition to the five Aquaculture Development Zones (Qolorha, EL IDZ, Hamburg, Coega IDZ, and Port Elizabeth) create projects to cover freshwater aquaculture in dams. Freshwater aquaculture production will be initiated by revitalizing Mthatha Dam aquaculture hatchery and fish ponds. This facility will be used to support communal dams.

As predicted that the Province shall be the food basket coupled with huge agriculture potential the Department is paying special attention to Agriculture Colleges Tsolo and Fort Cox. Tsolo Agricultural and Rural Development Institute, reopened its doors at the beginning of this year for its first year intake of students to study Animal Health Diploma; upgrading officials started in July 2014. The department will develop the institution to be the centre of para-veterinary excellence and also expertise for aquaculture. Fort Cox College offers diplomas in agriculture and forestry and also provides short courses for farmer training. It is to establish its niche areas in forestry and citrus scarce skills development.

The department aims to respond to the state of underdevelopment through the following targeted programmes:

Priority area 3: Stimulating rural development, land reform and food security		
Program	Indicator 2015/16	Target 2015/16
Infrastructure development	Number of initiatives	One livestock abattoir, 8 fencing projects, 112 dip tank renovations, 3 new dip tanks, 34 stock water projects, 16 livestock handling facilities, 4 crop storage/processing facilities, 1 veterinary clinic, revitalisation of 2 agricultural colleges.
Cropping	Number of hectares planted, and projected yields (Maize, Citrus, Chicory, Deciduous, Tomatoes (vegetables), Sub-tropical (pineapple).	42 500 ha and 170 000 tons of projected yields
Animal diseases control	Number of animals treated	2.3 million Livestock Stock Unit (LSU)
Livestock development	Number of livestock distributed (cattle, sheep and goats)	1600 genetic superior animals (cattle, sheep and goats)
	Number of Breeding centres supported	Mjanyane and Lambasi breeding centres.
	Value Adding	Livestock feed, poultry start-up and aquaculture
	Feedlots	Two feedlots
	Custom feeding	13 Custom feeding centres
Rural Development	Number of rural development projects implemented	<ul style="list-style-type: none"> • RED hubs implemented at a cost of R20 million. Supply 10 560 tons of maize to milling plants. • 2 Renewable energy and ancillary enterprises implemented (Bio-ethanol plant in Cradock and Keiskammahoek Bio-gas reactors) • Disbursement of R5.4 million to rural communities/ enterprises
Transformation and Change management	Number of employees participating in culture change.	600 employees.

The policy proposition of the department is to: stimulate economic growth and job creation through support to commercially viable commodities (women and youth); facilitate and coordinate the provision of basic services to rural communities; promote rural enterprise development through localized, credit facilitation and economic infrastructure; increase investment in agricultural infrastructure to support small-holder farmers and communal land areas; strengthen support to cooperatives to enter formal value chains and take advantage of economies of scale; expand food security programs; and empower farmers with skills and capacity building.

1.2. Organizational environment

The department is committed to good governance and clean administration. In 2015/16 financial year, the department will finalise the Service Delivery Model and the Organogram that is responding to rural development and agrarian reform needs. The Service Delivery model will be complimented by the Standard Operating Procedures (SOPs) manuals that will outline the departmental business processes and procedures to ensure smooth implementation of the service delivery mandate.

The department will also improve fiscal discipline to ensure prudent management of financial resources. The effective and efficient management of financial management processes will be given special attention to prevent fruitless, irregular and unauthorised expenditure through the compliance of financial management process. The procurement plans and demand management plans will be key to the success of all management processes. These measures will play a critical role in improving the outcomes. Furthermore, in order to improve operational efficiency in procurement processes, 25 SCM officials have been registered for a Chartered Institute of Purchasing and Supply Diploma to improve their capacity.

The department will also use ICT improve business processes and also for information management. The Rural Development Portal and Agricultural Information Management and Geographical Information System will be the key ICT programmes that will be implemented to leverage access to information and support the service delivery imperatives of the Department.

The provision of rural development and agricultural services requires scarce and critical skills such as scientists, engineers, veterinarians etc. Unfortunately these critical skills are not readily available in the province. To address the challenge of scarce skills, the department initiated bursary schemes to attract and support prospective professionals in those fields.

The Department will continue to strive for a corrupt free organization through anti-fraud and anti-corruption systems and programmes. These systems will detect and prevent employees of the department shall not to do business with the State without approval.

The Department is committed to reposition and re-brand the work and the outlook of the Extension Officers who are at the coal face of service delivery. In general, professionalization of Public service through implementation of change management initiatives will be up-scaled. Good relations with sector stakeholder and employee stakeholders' through functional labour and management forums will be promoted.

The rural development branch will be strengthened by additional staff in the Districts who will reassigned rural development responsibilities. The ECRDA will focus on the implementation of agro processing and value addition.

2. Revisions to legislative and other mandates

There were no significant changes to the Department's legislative and other mandates but internally the Department has reviewed a number of policies to guide its operations.

3. Overview of 2015/16 budget and MTEF estimates

3.1. Expenditure Estimates

Table 1: Budget and MTEF estimates

Summary of Actual and Budgeted Payments									
Programmes	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	439 783	416 199	388 698	404 564	407 737	416 465	406 721	426 782	448 121
Sustainable Resource Management	122 050	138 948	142 127	145 180	137 955	135 822	133 031	142 921	150 166
Farmer Support And Development	425 269	442 797	553 660	570 881	571 546	593 399	657 845	683 467	649 699
Veterinary Services	214 708	230 709	245 408	260 178	258 251	262 527	280 894	295 782	308 134
Research And Technology Development	90 287	93 744	119 009	100 095	105 361	105 286	149 223	138 881	145 825
Agricultural Economics Services	90 083	78 945	41 824	45 541	44 044	43 982	54 893	54 893	57 638
Structured Agricultural Education and Training	102 253	99 601	107 414	115 517	125 030	122 557	132 081	136 193	143 003
Rural Development Coordination	-	116 151	133 063	225 207	220 554	224 711	160 918	159 465	167 438
Total for Programmes	1 484 433	1 617 094	1 731 203	1 867 163	1 870 478	1 904 749	1 975 606	2 038 384	2 070 024
Total									
Economic classification	1 484 433	1 617 094	1 731 203	1 867 163	1 870 478	1 904 749	1 975 606	2 038 384	2 070 024
Current payments	1 329 256	1 298 575	1 357 802	1 472 077	1 465 601	1 501 870	1 603 584	1 668 664	1 715 073
Compensation of employees	854 908	905 688	959 588	1 014 136	1 011 466	1 015 671	1 076 187	1 137 487	1 194 361
Salaries and wages	734 506	779 507	829 253	881 022	878 352	881 808	933 168	988 378	1 037 797
Social contributions	120 402	126 181	130 335	133 114	133 114	133 863	143 019	149 109	156 564
Goods and services	474 348	392 887	398 214	457 941	454 135	486 199	527 397	531 177	515 073
Administrative fees	5 634	2 043	1 975	2 149	3 663	2 401	1 837	2 019	2 120
Advertising	7 977	5 307	4 192	3 621	5 281	4 519	3 018	3 132	3 287

Summary of Actual and Budgeted Payments									
Programmes	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Minor Assets	3 278	6 310	5 267	2 125	4 151	2 454	1 533	1 739	1 826
Audit cost: External	11 864	5 561	5 598	6 700	5 875	5 725	6 626	7 040	7 392
Bursaries: Employees	1 034	209	954	1 959	1 579	1 985	2 440	2 575	2 704
Catering: Departmental activities	6 829	7 350	8 142	6 360	6 872	5 792	6 041	6 474	6 798
Communication (G&S)	25 095	29 254	20 587	15 750	13 190	14 925	15 891	12 570	18 199
Computer services	16 776	20 679	13 596	18 058	15 333	14 274	14 772	15 398	16 168
Consultants and professional services: Business and advisory services	2 531	2 290	2 063	1 636	2 770	1 993	1 679	1 259	1 322
Consultants and professional services: Infrastructure and planning	75 628	47 882	12 013	26 194	16 695	16 913	16 657	17 684	18 568
Consultants and professional services: Laboratory services	41	-	25	31	198	25	28	31	33
Consultants and professional services: Legal costs	2 936	1 410	1 779	2 522	3 544	3 544	1 602	1 643	3 725
Contractors	84 342	45 450	23 509	20 695	27 354	24 856	35 061	25 532	26 908
Agency and support / outsourced services	65	1 082	12	67	73	50	27	29	30
Entertainment	2 065	305	463	622	329	260	205	217	228
Fleet services (including government motor transport)	19 640	22 731	32 597	25 502	23 959	27 512	20 004	21 507	24 582
Housing	-	-	-	-					
Inventory: Clothing material and accessories	-	-	643	249	424	139	148	163	171
Inventory: Farming supplies	-	25	85 239	146 509		165 877	203 429	209 289	162 314

Department of Rural Development and Agrarian Reform – Final Annual Performance Plan 2015/16

Summary of Actual and Budgeted Payments									
Programmes	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
					145 830				
Inventory: Food and food supplies	1 120	2 256	1 589	1 526	1 303	1 253	653	793	833
Inventory: Fuel, oil and gas	955	499	419	666	2 011	1 495	703	755	793
Inventory: Learner and teacher support material	30	17	290	786	137	442	72	102	107
Inventory: Materials and supplies	212	492	392	1 017	1 809	732	782	810	851
Inventory: Medical supplies	260	292	354	181	151	125	85	91	96
Inventory: Medicine	13 484	19 201	17 566	29 254	20 118	20 302	33 917	35 497	34 835
Medsas inventory interface	-	-	-	-		-			
Inventory: Other supplies	-	-	723	977	1 383	678	763	782	821
Consumable supplies	5 847	20 315	6 565	4 334	7 953	7 078	14 046	14 330	15 047
Consumable: Stationery, printing and office supplies	5 632	5 693	5 391	4 903	7 026	5 843	4 252	4 839	5 081
Operating leases	74 007	11 496	10 004	10 239	12 595	10 995	11 715	12 818	16 459
Property payments	4 845	16 283	13 529	12 639	12 555	13 968	14 982	15 942	21 739
Transport provided: Departmental activity	-	-	34	22		-		13	14
Travel and subsistence	48 349	84 566	90 158	73 824	76 270	88 569	70 878	71 643	75 225
Training and development	36 559	12 736	11 063	17 461	17 798	21 958	25 081	24 456	25 795
Operating payments	9 795	15 103	13 080	12 828	8 462	13 006	13 691	14 637	15 369
Venues and facilities	6 295	4 538	4 714	3 299	4 387	3 793	2 551	2 984	3 133
Rental and hiring	1 223	1 512	3 689	3 236	3 057	2 718	2 227	2 384	2 503

Summary of Actual and Budgeted Payments									
Programmes	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Transfers and subsidies	136 802	187 650	249 515	258 140	270 040	273 912	209 874	208 446	218 868
Departmental agencies and accounts	83 502	142 583	194 196	214 779	210 779	213 671	160 573	156 522	154 898
Departmental agencies (non-business entities)	83 502	142 583	194 196	214 779	210 779	213 671	160 573	156 522	154 898
Non-profit institutions	26 779	31 806	31 282	31 620	39 520	39 520	38 075	40 103	42 108
Households	26 521	13 261	24 037	11 741	19 741	20 721	11 226	11 821	12 412
Other transfers to households	26 521	13 261	24 037	11 741	19 741	20 721	11 226	11 821	12 412
Payments for capital assets	14 445	130 869	123 886	116 946	114 837	108 967	142 148	141 274	141 722
Buildings and other fixed structures	-	84 575	50 745	58 333	49 887	47 196	79 455	82 192	78 972
Other fixed structures	-	84 575	50 745	58 333	49 887	47 196	79 455	82 192	78 972
Machinery and equipment	13 621	42 553	69 005	52 904	59 241	59 977	46 883	47 297	54 187
Transport equipment	-	22 910	27 903	26 599	26 599	24 050	20 559	21 676	26 760
Other machinery and equipment	13 621	19 643	41 102	26 305	26 305	35 927	26 324	25 621	27 427
Biological assets	646	3 741	4 136	5 709	5 709	1 794	15 810	11 785	12 374
Software and other intangible assets	178	-	-	-	-	-			
Payments for financial assets	3 930	-	-	20 000	20 000	20 000	20 000	20 000	
Total economic classification	1 484 433	1 617 094	1 731 203	1 867 163	1 870 478	1 904 749	1 975 606	2 038 384	2 070 024

Source: Budget Statement 2; 2015/16

3.2. Relating expenditure trends to strategic outcome oriented goals

Performance trends

The key policy priorities of the Department of Rural Development and Agrarian Reform are developed within the context of the National Development Plan 2030 vision, (which aims to grow the economy and create employment opportunities), Outcome 7 (Comprehensive rural development and land reform) and Provincial Medium Term Strategic Framework. The budget is informed by the key priorities for 2015/2016 which are as follows:

- Coordination of rural development and implementation of rural development initiatives through the Eastern Cape Rural Development Agency
- Crop production (Commodity production focusing on Maize, Horticulture- Citrus, Deciduous & Sub-Tropical)
- Livestock production (Commodity production focusing on Beef, Poultry, Dairy, Mohair, mutton/sheep and wool production).
- Improve animal health
- Improve agricultural infrastructure
- Farmer development and support
- Research and development to support farmers
- Sustainable resource management
- Farmer training and development.

The table below shows the summary of audited payments figures for the historical years, revised estimates for the current year and budget estimates for the MTEF per programme and economic classification. The budget for the next financial year 2015/16 is R1.97 billion which is a slight decrease from the previous year's budget as shown in the table due to the additional allocation of funds for expanded veterinary and farmer support services as well as the R20 million to be surrendered as a second instalment of previous years' unauthorised expenditure.

Table 2: Expenditure Trends to Strategic Oriented Goals

Relating Strategic goals	Budget allocation 2014/2015 ('000)	Budget allocation 2015/2016 ('000)	Variance (%)
Strategic Goal 1	407 737	406 721	-0.24
Strategic Goal 2	1 242 187	1 407 967	2.06
Strategic Goal 3	220 554	160 918	-27.0

The budget for Strategic Goal 1 has decreased by 0.24% from and adjusted budget of R407.737 million in 2014/15 to an appropriation of R406.721 million in 2015/16. Strategic Goal 2 has increased by 2% from an adjusted budget allocation of R1.242 million to R1.407. The Strategic Goal 3 shows a decrease of 27% due to the reduction in the allocation of milling hubs in the ECRDA over the MTEF period.

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	1 258 473	1 297 475	1 432 836	1 572 959	1 572 959	1 632 789	1 643 850	1 685 157	1 695 831
Conditional grants	216 161	229 432	275 047	285 725	289 040	261 136	322 706	343 642	364 045
Departmental receipts	9 799	90 187	23 320	8 479	8 479	10 824	9 050	9 585	10 148
Total receipts	1 484 433	1 617 094	1 731 203	1 867 163	1 870 478	1 904 749	1 975 606	2 038 384	2 070 024

PART B: PROGRAMME AND SUBPROGRAMME PLANS

STRATEGIC GOALS AND OBJECTIVES

STRATEGIC GOALS		STRATEGIC OBJECTIVES	
SG1	Good governance and clean administration.	SO 1.1	Political leadership and strategic direction provided
		SO 1.2	Overall accountability, integration and implementation of strategy provided.
		SO 1.3	Overall financial, human and technological management support provided.
SG 2	A thriving farming sector and access to affordable food.	SO 2.1	Improved livestock production.
		SO 2.2	Increased crop production.
SG 3	Coherent and co-ordinated rural development for improved quality of life.	SO 3.1	Rural development initiatives facilitated and coordinated.

THE DEPARTMENT'S PROGRAMME STRUCTURE

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

4. PROGRAMME 1: ADMINISTRATION

Objective: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, human capital, communication and supply chain management.

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

Strategic Goal 1	Good governance and clean administration
Goal Statement	To improve the management of human and financial resources, ensure effective internal control systems and accessible public service, risk management and corporate governance resulting in better performance of the department.
Justification	To achieve clean administration and better service delivery to customers.
Links	Public Service Legislation/Policies and the Medium Term Strategic Framework.

Strategic Goal 1	Good governance and clean administration
Outcome	Accelerated service delivery through streamlined processes and effective systems (operational efficacy).
Impact	Better public service and value for money for customers.

Strategic Objective 1.1: Political leadership and strategic direction provided									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Policy speech delivered	5	1	1	1	1	1	1	1

Sub-Programme 1.1: Office of the MEC

Objective: To set priorities and political directives in order to meet the needs of clients.

Strategic Objective 1.1	Political leadership and strategic direction provided
Objective Statement	Political leadership and guidance to the department, stakeholders, developmental agencies, sector/strategic partners and donors provided through holding retreats and stakeholder engagement sessions in order to ensure that they contribute towards the fulfillment of the mandate by improving people's lives by 2019.
Measure (s)	Formal relationship established with the agricultural sector industry Commodity Groups.
Baseline	Political Mandate as contained in the Manifesto of the ruling party. Priorities are set in terms of the State of the Nations Address (SONA), State of the Province Address (SOPA), Policy Speech, Strategic Plan; EXCO reports and outcomes reported in the Annual reports; MoUs; implemented. Provincial and Departmental Communication Strategy.
Justification	The need to provide political leadership and strategic direction will ensure that people's needs and aspirations are met.
Links	Strategic Goal 2 & 3, ruling party Manifesto and National Outcome 4, 7 and 10.

Performance indicators and annual targets for 2015/16								
Strategic Objective 1.1: Political leadership and strategic direction provided								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Number of MEC's engagements with Public Stakeholders (IGR /MinMec /MuniMec) and Private Enterprise conducted to ensure optimal alignment of the Department	-	12	16	10	32	32	32
1.2	Number of statutory documents tabled at the legislature.	3	3	3	4	8	7	7

Performance indicators and annual targets for 2015/16								
Strategic Objective 1.1: Political leadership and strategic direction provided								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	-	1	12	8	8	8	8

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/ 2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of MEC's engagements with Public Stakeholders (IGR /MinMec /MuniMec) and Private Enterprise conducted to ensure optimal alignment of the Department	Quarterly	32	8	9	6	9
1.2	Number of statutory documents tabled at the legislature.	Annually	8	1	1	1	5
1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities	Quarterly	8	1	2	3	2

Sub-Programme 1.2: Senior Management

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

Strategic Objective 1.2	Overall accountability, integration and implementation of strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change program), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers.
Measure (s)	Strategic plan which is aligned the MTSF priorities; at least one major programme evaluated over the term; a total of 2 500 employees covered by the Culture Change Programme over the term.
Baseline	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
Justification	To ensure that there is total integration of strategy management and accountability in the Department.
Links	Strategic Goal 2 & 3

Strategic Objective 1.2 : Overall accountability, integration and implementation of strategy provided									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Annual Report	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2015/16									
Strategic Objective SO1.2: Overall accountability, integration and implementation of strategy provided.									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	
1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	-	-	-	12	12	12	12	
1.2	Number of organizational performance review sessions concluded	-	-	-	4	4	4	4	
1.3	Number of governance sessions concluded	-	-	-	8	8	8	8	

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/ 2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	Quarterly	12	3	3	3	3
1.2	Number of organizational performance review sessions concluded	Quarterly	4	1	1	1	1
1.3	Number of governance sessions concluded	Quarterly	8	2	2	2	2

Sub-Programme 1.3: Corporate Services

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

Strategic Objective 1.2	Overall accountability, integration and implementation strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change program), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers.
Measure (s)	Strategic plan which is aligned the MTSF priorities; at least one major programme evaluated over the term; a total of 2 500 employees covered by the Culture Change Programme over the term.
Baseline	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
Justification	To ensure that there is total integration of strategy management and accountability in the Department.
Links	Strategic Goal 2 & 3

Strategic Objective 1.3	Overall financial, human and technological management support provided
Objective Statement	Improved financial, human and technological management through needs based budget planning, supply chain management, auxiliary services; In-Year monitoring reporting, and monitoring of internal controls; implementation of the human resource plan, performance management, skills development and effective implementation of the ICT strategy by 2019.
Measure (s)	Unqualified audit opinion by 2019
Baseline	Legal prescripts, Performance Management and Development System, Human Resource Plan, Work Place Skills Plan, and Employment Equity Plans, Wellness Programme, Budget Plan, Audit Intervention Plan, Annual Financial Statements and Provincial ICT Strategy, MPAT, FMCMM, Audit Opinion.
Justification	To ensure effective information communication technology, financial and human resource management are aligned with regulatory framework resulting

	in improved audit outcomes.
Links	Strategic Goal 2 & 3

Strategic Objective1.2 : Overall accountability, integration and implementation of strategy provided									
Strategic Objective 1.3: Overall financial, human and technological management support provided									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	ICT implemented projects	20	-	-	1	4	4	4	4

Performance indicators and annual targets for 2015/16								
Strategic Objective 1.2: Overall accountability, integration and implementation strategy provided.								
Strategic Objective 1.3: Overall financial, human and technological management support provided								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011 / 2012	2012 / 2013	2013 / 2014		2015 / 2016	2016 / 2017	2017 / 2018
1.1	Level of MPAT rating to improve human resource management (MPAT KRA 1&3) in relation to the overall performance of the Department.	-	-	-	3*	3*	3*	3*
1.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	-	-	-	-	4*	4*	4*
1.3	Number of ICT implemented projects in accordance with the ICT Governance Framework to enhance technological efficiencies.	-	-	-	4	4	4	4
1.4	Number of transformation and culture change interventions implemented in accordance with the Provincial Transformation Strategy.	-	-	-	4	4	4	4
1.5	Number of evidence based Policies developed/reviewed.	-	-	4	8	8	8	8

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reportin g period	Annual target 2015/ 2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Level of MPAT rating to improve human resource management (MPAT KRA1&3) in relation to the overall performance of the Departmen.t	Annually	3*	-	-	-	3*
1.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	Quarterly	4	-	-	-	4
1.3	Number of ICT implemented projects in accordance with the ICT Governance Framework to enhance technological efficiencies.	Quarterly	4	-	-	-	4
1.4	Number of transformation and culture change interventions implemented in accordance with the Provincial Transformation Strategy.	Quarterly	4	1	1	1	1
1.5	Number of evidence based Policies developed/reviewed.	Annually	8	-	2	4	2

*(Management of Performance and Assessment Tool) MPAT rating

Sub- Programme 1.4: Financial Management

Objective: To provide effective support services with regard to financial planning and control and supply chain management.

Strategic Objective 1.3	Overall financial, human and technological management support provided
Objective Statement	Improved financial, human and technological management through needs based budget planning, supply chain management, auxiliary services; In-Year monitoring reporting, and monitoring of internal controls; implementation of the human resource plan, performance management, skills development and effective implementation of the ICT strategy by 2019.
Measure (s)	Unqualified audit opinion by 2019
Baseline	Legal prescripts, Performance Management and Development System, Human Resource Plan, Work Place Skills Plan, and Employment Equity Plans, Wellness Programme, Budget Plan, Audit Intervention Plan, Annual Financial Statements and Provincial ICT Strategy, MPAT, FMCMM, Audit Opinion.
Justification	To ensure effective information communication technology, financial and human resource management are aligned with regulatory framework resulting in improved audit outcomes.
Links	Strategic Goal 2 & 3

Performance indicators and annual targets for 2015/16								
Strategic Objective 1.2 : Overall financial, human and technological management support provided								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Number of days taken to pay suppliers in terms of the PFMA	-	-	-	-	30	30	30
1.2	Number of accurate and credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	-	-	-	-	5	5	5
1.3	Number of MTEF budget documents and In year Monitoring reports submitted to Provincial Treasury by the due date	-	-	-	-	15	15	15
1.4	Reports on monitoring and management of contracts to assess supplier performance and contract management	-	-	-	-	12	12	12

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/ 2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of days taken to pay suppliers in terms of the PFMA	Quarterly	30days	30	30	30	30
1.2	Number of accurate and credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	Quarterly	5	2	1	1	1
1.3	Number of MTEF budget documents and In year Monitoring reports submitted to Provincial Treasury by the due date	Quarterly	15	3	4	4	4
1.4	Reports on monitoring and management of contracts to assess supplier performance and contract management	Quarterly	12	3	3	3	3

Sub-Programme 1.5: Communication Services

Objective: To improve internal and external communications of the Department through written, verbal, visual and electronic media as well as marketing and advertising of the Departmental services.

Strategic Objective 1.2	Overall accountability, integration and implementation of strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change program), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers.
Measure (s)	Strategic plan which is aligned the MTSF priorities; at least one major programme evaluated over the term; a total of 2 500 employees covered by the Culture Change Programme over the term.
Baseline	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
Justification	To ensure that there is total integration of strategy management and accountability in the Department.
Links	Strategic Goal 2 & 3

Strategic Objective 1.2 : Overall accountability, integration and implementation of strategy provided									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Projects implemented in support of departmental priorities	20	-	-	-	4	4	4	4

Performance indicators and annual targets for 2015/16									
Strategic Objective 1.2: Overall accountability, integration and implementation of strategy provided.									
PERFORMANCE INDICATOR			Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Number of projects implemented in support of departmental priorities in accordance with the Communication plan		1	1	1	4	4	4	4
1.2	Number of projects implemented in accordance with the Customer Care Plan.		-	-	-	2	4	4	4
1.3	Number of quality assurance assessments conducted to		-	-	-	8	8	8	8

Performance indicators and annual targets for 2015/16								
Strategic Objective 1.2: Overall accountability, integration and implementation of strategy provided.								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
	improve business processes.							

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/ 2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of projects implemented in support of departmental priorities in accordance with the Communication plan	Quarterly	4	1	1	1	1
1.2	Number of projects implemented in accordance with the Customer Care Plan.	Quarterly	4	1	1	1	1
1.3	Number of quality assurance assessments conducted to improve business processes.	Quarterly	8	2	2	2	2

Reconciling performance targets with the budget and MTEF estimates

Administration	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Revised Estimate	Indicative Baseline	Revised Baseline	Indicative Baseline
Office of the MEC	7 015	12 847	12 458	11 671	12 723	12 773	11 431	12 062	12 665
Senior Management	22 697	24 996	28 308	51 233	56 446	56 622	52 898	54 404	38 124
Corporate Services	199 528	189 463	184 768	177 341	180 847	186 340	177 335	186 152	208 460
Financial Management	205 785	183 135	156 605	157 620	150 872	153 479	158 119	166 846	181 188
Communication Services	4 758	5 758	6 559	6 699	6 849	7 251	6 938	7 318	7 684
Total	439 783	416 199	388 698	404 564	407 737	416 465	406 721	426 782	448 121
Current payments	423 230	376 866	347 022	360 238	356 877	364 579	363 019	383 073	419 227
Compensation of employees	234 275	250 399	236 663	262 044	258 668	260 892	275 659	290 895	305 440
Goods and services	188 955	126 467	110 359	98 194	98 209	103 687	87 360	92 178	113 787
Transfers & Subsidies	13 808	13 261	24 037	11741	19 741	20 721	11 226	11 821	12 412
Payments for Capital Assets	2 745	26 072	17 639	12585	11 119	11 165	12 476	11 888	16 482
Payments for Financial Assets	-	-	-	20 000	20 000	20 000	20 000	20 000	
Total	439 783	416 199	388 698	404 564	407 737	416 465	406 721	426 782	448 121

Performance and expenditure trends

Performance indicators have not changed from the previous financial year. The revised baseline for the 2015/16 financial year shows a slight decrease of 0.24%, from an adjusted appropriation of R407.737 million in 2014/15 to R406.721 million in 2015/16 financial year. Provision has been made for the payment of R20 million for financial assets in defrayment of the past year's unauthorised expenditure. Expenditure for the programme decreased from R439.783 million in 2011/12 to a revised estimate of R416.465 million in 2014/15. In 2015/16, the allocation increases by 6.4 per cent to R413.635 million and continues to grow moderately over the 2015 MTEF.

Compensation of Employees increased from R234.275 million in 2011/12 to a revised estimate of R260.892 million in 2014/15. Goods and Services declined from R188.955 million in 2011/12 to a revised estimate of R103.687 million in 2014/15. In 2015/16, Goods and Services declined further to R87.360 million. It started to grow moderately over the 2015 MTEF.

Transfers and Subsidies increased from R13.808 million in 2011/12 to a revised estimate of R20.721 million in 2014/15. In 2015/16, it decreases by 45.8 per cent to R11.226 due to less claims expected for exit benefits. In the 2016/17 financial year, it continues to grow moderately.

Payments for Capital Assets increased from R2.745 million in 2011/12 to a revised estimate of R11.165 million in 2014/15 due to the reclassification of expenditure for vehicles leases from Goods and Services to Capital Payments in line with the latest accounting requirements. In 2015/16, Payment for Capital Assets increased by 12.7per cent to R12.476 million due to a reclassification of motor vehicles leases.

The MEC's intervention programme is implemented by this programme and it is priority number 8 in the Medium Term Strategic Framework (MTSF) priorities (sustaining and caring for communities). The interventions are specifically targeting impoverished households who face extreme hunger. Food parcels and provision of seeds (potatoes, grain, etc.) for household food production are support measures. Baking, sewing and beading projects are also facilitated in assisting impoverished communities.

5. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

Strategic Goal 2	A thriving farming sector and access to affordable food.
Goal Statement	Support at least 500 000 farmers with appropriate cropping, livestock production technologies and economic growth for sustainable livelihoods, and poverty reduction working with strategic partners, thus contributing to the sector's contribution to GDP by 2019.
Justification	Agriculture productivity is currently suboptimal and unevenly distributed in the Province hence there is a need to improve equitable access to food production and income earned by farmers, with special focus on rural women, youth and people with disabilities, thus contributing to GDP, economic growth and poverty reduction.
Links	Millennium Development Goals (MDGs), National Development Plan (NDP), Medium Term Strategic Framework (MTSF), National Outcomes 4, 5, 7 & 10; Agriculture Sector Plan, Comprehensive Rural Development Programme (CRDP), Provincial Growth and Development Plan (PGDP), Eastern Cape Rural Development Strategy and National Growth Path.
Outcome	Increased contribution to sustainable food security, economic growth, skilled and empowered rural communities.
Impact	Increased net farmer income through livestock and crop production

Strategic Objective 2.1	Improved livestock production
Objective Statement	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework

Strategic Objective 2.2	Increased crop production
Objective Statement	Increased area for food production from 33,801 ha of arable land, to 300 000 ha during this period, with an estimated yield of 1,2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.
Justification	To increase food production resulting in a food secure province.
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).

Sub-Programme 2.1: Engineering Services

Objective: To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.

SUB-PROGRAMME 2.1: Engineering Services								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production Strategic Objective								
Performance indicator		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of agricultural infrastructure established	159	91	60	60	66	74	82
1.2	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	309	912	1205	695	845	782	802

Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of agricultural infrastructure established	Quarterly	66	1	13	36	16
1.2	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	Quarterly	845	171	219	254	201

Sub-programme 2.2: Land Care

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

SUB-PROGRAMME 2.2: LAND CARE								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production Strategic Objective								
Performance indicator		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	15	18	19	18	16	16	15
1.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/organised structures to implement conservation measures for natural resources.	16	24	27	20	12	13	12
1.3	Number of hectares protected / rehabilitated to improve agricultural production	5 118	6 540	6529	5 592	4043	3803	3659
1.4	Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved livelihoods	8 914	9 494	1175	919	697	697	698
1.5	Number of green jobs created	1 381	1 270	4 208	1 425	943	948	948

Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	Quarterly	16	2	7	6	1
1.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.	Quarterly	12	2	7	2	1
1.3	Number of hectares protected / rehabilitated to improve agricultural production	Quarterly	4043	346	1308	1226	1163
1.4	Number of beneficiaries adopting/ practicing sustainable production technologies and practices for improved livelihoods	Quarterly	697	51	345	166	135
1.5	Number of green jobs created	Quarterly	943	60	313	285	285

Sub-programme 2.3: Land Use Management.

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, and related legislation).

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production Strategic Objective								
		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of agricultural land hectares verified (land use) for planning and development purposes (hectares)	799	72%	300 247	300 247	220072	227209	233 053
1.2	Number of complaints received and attended for agricultural land and boundary disputes in communal areas	10 265	7 028	9164	70%	81	83	83
1.3	Number of sites demarcated for	102	102	66	100%	1400	446	451

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production Strategic Objective								
		Audited actual Performance			Estimat ed Perfor mance 2014/20 15	Medium Term Targets		
		2011/ 2012	2012/ 2013	2013/2014		2015/ 2016	2016/ 2017	2017/ 2018
	development purposes in rural / communal areas.							
1.4	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	-	-	6833 units	100%	2351	2 532	2 552
1.5	Number of assessments of land for alternative/diverse agricultural uses to benefit farmers	26	47	108	50	101	119	133
1.6	Number of land use plans developed for sustainable land use management of agricultural land	28	85	6	6	6	6	6
1.7	Number of farm plans completed to outline planned farming enterprises based on available resources	62	104	75	60	77	85	92
1.8	Number of natural/agricultural resources maps produced for planning and decision making purposes.	-	-	-	-	138	50	53
1.9	Number of environmental assessment reports submitted to Strengthen linkages between environment and agricultural activities	-	-	-	-	21	6	6

Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of agricultural land hectares verified (land use) for planning and development purposes (hectares)	Quarterly	220072	55683	55699	60898	47792
1.2	Number of complaints received and attended for agricultural land and boundary disputes in communal areas	Quarterly	81	14	22	24	21
1.3	Number of sites demarcated for development purposes in rural / communal	Quarterly	1400	280	370	390	360

Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	areas.						
1.4	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	Quarterly	2351	290	290	1 481	290
1.5	Number of assessments of land for alternative/diverse agricultural uses to benefit farmers	Quarterly	101	25	32	27	17
1.6	Number of land use plans developed for sustainable land use management of agricultural land	Quarterly	6	-	-	1	5
1.7	Number of farm plans completed to outline planned farming enterprises based on available resources	Quarterly	77	18	23	22	14
1.8	Number of natural/agricultural resources maps produced for planning and decision making purposes.	Quarterly	138	34	40	35	29
1.9	Number of environmental assessment reports submitted to Strengthen linkages between environment and agricultural activities	Quarterly	21	3	6	7	5

Sub-programme 2.4: Disaster Risk Management

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

SUB-PROGRAM 2.4: DISASTER RISK MANAGEMENT								
Performance indicators and annual targets for 2015/16								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Number of disaster relief schemes managed	-	4	4	2	2	2	2
1.2	Number of disaster risk reduction programmes managed	-	-	-	-	1	1	1

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of disaster relief schemes managed	Annually	2	-	-	-	2
1.2	Number of disaster risk reduction programmes managed	Quarterly	1	-	-	1	-

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 2									
SUB-PROGRAMS	2011/12	2012/13	2013/14	2014/15		Revised Estimate	2015/16		
	Audited			Main Appropriation	Adjusted Appropriation		Medium-term Estimates		
Engineering Services	46,677	56,334	62,244	73,622	70,045	67,732	63,743	69,750	73,238
Land Care	13,102	16,455	15,177	11,853	11,853	12,205	11,666	11,155	11,812
Land Use Management	62,271	66,159	61,770	56,723	53,075	52,893	57,622	62,016	65,116
Disaster Risk Management			2,936	2,982		2,992			
Total	122,050	138,948	142,127	145,180	137,955	135,822	133,031	142,921	150,166
Current payments	119,325	119,327	131,817	128,117	122,948	122,918	122,461	129,775	136,363
Compensation of employees	77,585	80,271	85,996	89,156	85,684	83,640	91,045	97,283	102,147
Goods and services	41,740	39,056	45,821	38,961	37,264	39,278	31,416	32,492	34,216
Transfers & Subsidies									
Payments for Capital Assets	2,725	19,621	10,310	17,063	15,007	12,904	10,570	13,146	13,803
Total	122,050	138,948	142,127	145,180	137,955	135,822	133,031	142,921	150,166

Performance and expenditure trends

The allocation of funds to performance indicator targets in this Programme has been informed by the need to allocate more funds to those specific performance indicator targets that are directly linked to the policy priorities. This strategy will ensure that the strategic objectives are achieved.

Expenditure of the programme increased from R122.050 million in 2011/12 to a revised estimate of R135.822 million in 2014/15. The increase is attributed to the allocation of some CASP funded projects to the programme. In 2015/16, the budget decreases by 2.1 per cent to R133.031 million.

Compensation of Employees increased moderately from R77.585 million in 2011/12 to a revised estimate of R83.640 million in 2014/15. In 2015/16, Compensation of Employees increases by 8.9 per cent to R91.045 million. It increases moderately over the 2 outer years. This entails Improvement of conditions of services based on inflation rate.

Goods and Services decreased from R41.740 million in 2011/12 to a revised estimate of R39.278 million in 2014/15 due to CASP budget reprioritisation. In 2015/16, the estimates for Goods and Services decline by 20.0 per cent to R31.416 million due to CASP budget reprioritisation.

Expenditure on Payments for Capital Assets increased from R2.725 million in 2011/12 to a revised estimate of R12.904 million in 2014/15. This increase was attributed to the reclassification of the infrastructure budget from Goods and Services to this item in 2014/15. In 2015/16, the budget decreases by 18 per cent to R10.570 million.

The key output of this programme is the provision and improvement of agriculture infrastructure to subsistence, smallholder and commercial farmers in rural areas to increase agricultural productivity. Moreover, the designs of projects, the awareness of the application of soil conservation measures, reclamation of land and sustainable use of natural resources is addressed in the programme. Over the 2014 MTEF, targets remain constant due to high inflation thus preventing increased numbers within the same funding regime.

The reprioritisation of the CASP funding to cropping has resulted in reduced medium-term targets for designs and the expected number of completion certificates to be issued for completed infrastructure. The demand for advisory reports is expected to increase and a larger number of advisory reports will be prepared to ensure that the reduced budget allocation for infrastructure is allocated to projects with higher impact.

6. PROGRAMME 3: FARMER SUPPORT DEVELOPMENT

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

Strategic Objective 2.1		Improved livestock production
Objective Statement	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.	
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa	
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.	
Links	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7 & 10; Rural Development Strategy, PGDP and Provincial Strategy Framework	

Strategic Objective 2.2		Increased crop production
Objective Statement	Increased area for food production from 33,801 ha of arable land, to 300 000 ha during this period, with an estimated yield of 1,2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanization support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.	
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.	
Justification	To increase food production resulting in a food secure province.	
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).	

Strategic Objective 2.1: Improved livestock production									
Strategic Objective 2.2: Increased crop production									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Smallholder producers receiving support	5 000	-	4513	972	660	1 276	1 200	1 100
1.2	Commodities supported	9*	-	-	-	*28	7*	8*	9*
1.3	Increased food production targeting	300, 000 ha	3766	4556	12 888	17503	42 500	55 000	65 000

Sub-Programme 3.1: Farmer Settlement and Development

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

SUB-PROGRAMME 3.1: FARMER SETTLEMENT								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production Strategic Objective								
Performance indicator		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of smallholder producers receiving support	-	4513	972	660	1 276	1 200	1 100
1.2	Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and /or efficiencies for food security and economic development.	111	98	50	50	158	195	115
1.3	Number of jobs created in support of rural development in previously disadvantaged farming areas	851	1419	512	350	360	375	390

Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of smallholder producers receiving support	Quarterly	1276	-	234	1008	34
1.2	Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and /or efficiencies for food security and economic development.	Quarterly	158	-	47	76	35
1.3	Number of jobs created in support of rural development in previously disadvantaged farming areas	Quarterly	360	-	43	236	81

Sub-Programme 3.2: Extension and Advisory Services

Objective: To provide extension and advisory services to farmers.

SUB-PROGRAMME 3.2: EXTENSION SERVICES								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production Strategic Objective								
Performance indicator		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of smallholder producers supported with agricultural advice	700	1152	1169	851	1 184	1243	1305
1.2	Number of Commodities supported with technical or generic business advice to enhance farming outputs.	-	-	-	*28	*7	*8	*9
1.3	Number reports on implemented projects in accordance with the Extension Recovery Plan (ERP).	4	4	4	4	4	4	4

*This figure (*7) is not accumulative as it represents the same number of commodity groups supported throughout the year.

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of Smallholder Producers supported with agricultural advice.	Quarterly	1 184	209	340	418	217
1.2	Number of Commodities supported with technical or generic business advice to enhance farming outputs.	Quarterly	*7	*7	*7	*7	*7
1.3	Number of reports on implementation of Extension Recovery Plan (ERP) programme.	Quarterly	4	1	1	1	1

*This figure (*7) is not accumulative as it represents the same number of commodity groups supported throughout the year.

Sub-Programme 3.3: Food Security

Objective: To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

SUB-PROGRAMME 3.3: FOOD SECURITY								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production Strategic Objective								
Performance indicator		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of households benefiting from agricultural food security initiatives	12750	12750	4929	4703	7212	6300	7200
1.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	4	4	4	4	4	-	-
1.3	Number of hectares cultivated for food production in communal areas and land reform projects	3766	4556	12 888	17000	42 500	55 000	65 000
1.4	Number of hectares supported to horticultural crops to produce for export and for commercial purposes	-	-	-	-	870	300	350
1.5	Number of hectares planted to fodder crops to support livestock	-	-	-	-	1 467	-	-

1.6	No of agricultural and non-agricultural home industry projects supported with inputs to promote household food security and enhance rural livelihoods	-	-	-	-	242	-	-
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Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporti ng period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of households benefiting from agricultural food security initiatives	Quarterl y	7 212	-	212	7 000	-
1.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	Quarterl y	4	1	1	1	1
1.3	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterl y	42 500	-	-	42 000	500
1.4	Number of hectares supported to horticultural crops to produce for export and for commercial purposes	Quarterl y	870	-	590	280	-
1.5	Number of hectares planted to fodder crops to support livestock	Quarterl y	1 467	-	-	705	762
1.6	Number of agricultural and non-agricultural home industry projects supported with inputs to promote household food security and enhance rural livelihoods	Quarterl y	242	-	102	140	-

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 3									
SUB-PROGRAMS	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Farmer Settlement	96,092	85,565	77,779	57,598	60,354	61,385	83,175	86,872	80,716
Extension and Advisory Services	279,783	317,029	358,127	367,565	359,066	359,792	375,006	390,147	409,654
Food Security	49,394	40,203	117,754	145,718	152,126	172,222	199,664	206,448	159,329
Total	425,269	442,797	553,660	570,881	571,546	593,399	657,845	683,467	649,699
Current payments	411,013	373,870	455,427	519,517	514,338	533,478	591,738	616,774	590,171
Compensation of employees	246,892	257,081	286,420	294,604	294,920	293,000	314,049	331,321	347,887
Goods and services	164,121	116,789	169,007	224,913	219,418	240,478	277,689	285,453	242,284
Transfers & Subsidies	12,316	-	38,000	-	-	-	-	-	-
Payments for Capital Assets	1,940	68,927	60,233	51,364	57,208	59,921	66,107	66,693	59,528
Total	425,269	442,797	553,660	570,881	571,546	593,399	657,845	683,467	649,699

Performance and expenditure trends

A decision has been taken to shift 70% of the Comprehensive Agricultural Support Programme (CASP) infrastructure budget to cropping, this will reduce infrastructure provisioning. The transfer of funds from CASP allocation Food Security and additional funding of R 15 664 million to farmer support has resulted in increase in the budget. This is the main service delivery programme of the department and it is allocated the largest share of the budget.

Total expenditure increase from R425.269 million in 2011/12 to a revised estimate of R593 399 million in 2014/15 due to additional budget to fund crop production. In 2015/16, the budget for the programme increases by 10.9 per cent to R657.845 million. The increase is mainly due to crop production and CASP projects to the programme. It increases moderately over the two outer years.

Compensation of Employees increased from R246.892 million in 2011/12 to a revised estimate of R293 million in 2014/15 due to Improvement of Condition of Service (ICS) and the filling of critical vacant posts. In 2015/16, Compensation of Employees increases by 7.2 per cent to R314.049 million and increases moderately over the two outer years.

Goods and Services increases from R164.121 million in 2011/12 to a revised estimate of R240.478 million in 2014/15 due to the movement of 70% of CASP budget from infrastructure to Goods & Services for cropping. In 2015/16, Goods and Services increase by 15.5 per cent to R277.689 million due to the reclassification of the Ilima/Letsema budget from Transfers and Subsidies to Goods and Services and additional funding for cropping.

Transfers and Subsidies increased from R12.316 million in 2011/12 to R38 million in 2013/14. There are no transfers over the 2014 MTEF.

Payment for Capital Assets increased from R1.940 million in 2011/12 to a revised estimate of R59.921 million in 2014/15. This was due to the reclassification explained under Goods and Services above. In 2015/16, Payment for Capital Assets increases by 10, 3 per cent to R66.107 million due to the reprioritisation of the CASP budget to cropping. It also increased in the first outer and then declined due to the reduction of the CASP allocation.

This programme has key outputs which include the implementation of food production and security programmes which serve as a basis for farmer support and development of farm plans, completion of fencing projects for arable and grazing land in previously disadvantaged rural areas. Furthermore, the department is implementing the ERP (Up-skilling of extension officers) that is funded through the CASP grant.

The Cropping Programme planted 12 888ha resulting in 42 588 tons of maize in 2013/14 planting season, to 17 503 ha were planted in 2014/15 with an estimated yield of 68 000 tons and a projected increase to 42 500ha in the 2015/16 planting season and a projected 170 000 tons of maize. Management has observed during the validation visits to districts that cropping is not suitable in certain areas and livestock development is the dominant factor given the soil and climatic conditions. Currently, soil analysis to determine the soil depth and fertility is being conducted by Research Unit to determine suitability of the areas that are planted. This investment is responding to the government's policy priority of fighting extreme hunger in the country and the Eastern Cape is also affected. Therefore, these measures are meant to first encourage farmers to go back to cultivation of fields which are lying fallow, secondly, to empower and demonstrate to farmers that these planting methods (using best management practices and the latest technology) can increase productivity in terms yields per unit area. In future, the conservation agriculture methods will be explored in line with the national policy (Agriculture Policy Action Plan recommendations).

This programme will work together with Commodity Groups in various industries namely: on maize (such as Grain SA), Citrus (CGA) etc, the process of formalizing the relationship has commenced.

7. PROGRAMME 4: VETERINARY SERVICES

Objective: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Strategic Objective 2.1		Improved livestock production
Objective Statement	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.	
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa	
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.	
Links	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework	

Strategic Objective 2.1: Improved livestock production									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Large Stock Units supported	2.3 million LSUs	1,7m	1,8m	2,48 m	2.3m	2.3m	2.3m	2.3m

Sub-Programme 4.1: Animal Health

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

SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Performance indicators and annual targets for 2015/2016								
Strategic Objective2.1: Improved livestock production								
Performance indicator		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1888 611	1884 595	1510999	1 510 999	1 573 021	1 407 112	1685963
1.2	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	1 242	8 228	3 229	3 229	2 943	4 538	4 697
1.3	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	791	1 463	1 144	1 144	1 565	1 595	1 666
1.4	Number of animals sampled/ tested for disease surveillance purposes	30 238	23 020	197 673	197 673	242 002	314 674	322 222
1.5	Number of epidemiological units visited for veterinary interventions	77 966	591	807	807	6 029	6 300	6 500

1.6	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	-	4958283	7048841	7 048 841	6 709 092	6 532 758	6593208
1.7	Number of treatments applied to animals for external parasites control	35326785	3 259 189	2426707	2 426 707	5 944 028	1 262 482	1 289 687

Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	Quarterly	1 573 021	1179 222	276 682	20 189	96 928
1.2	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	Quarterly	2 943	708	744	703	788
1.3	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	Quarterly	1 565	403	386	386	390
1.4	Number of animals sampled/ tested for disease surveillance purposes	Quarterly	242 002	50 185	45 716	22 925	123 176
1.5	Number of epidemiological units visited for veterinary interventions	Quarterly	6 029	1 953	1 506	1 550	1 020
1.6	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	Quarterly	6 709 092	-	233 061	6 061 005	415 026
1.7	Number of treatments applied to animals for external parasites control	Quarterly	5 944 028	1 283 522	1033 633	1 435 632	2 191 241

Sub-Programme 4.2: Export Control

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

SUB-PROGRAM 4.2: EXPORTS								
Performance indicators and annual targets for 2015/16								
Strategic Objective 2.1: Improved livestock production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/2018
1.1	Number of clients serviced for animal and animal products export control	-	-	-	-	876	876	876
1.2	Number of samples collected for residue monitoring at export establishments	46	31	47	47	68	68	68
1.3	Number of reports issued on the development of a departmental Early Warning Unit dealing with adverse agricultural incidences and disasters"	1	1	12	12	12	12	12
1.4	Number of Controlled disease awareness campaigns and visibility sessions facilitate to capacitate the communities, public and staff.	10	9	17	10	10	10	10
1.5	Number of reports on early warning advisories issued & disseminated	-	-	12	12	12	12	12

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/ 2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of clients serviced for animal and animal products export control	Quarterly	876	213	221	236	206
1.2	Number of samples collected for residue monitoring at export establishments	Quarterly	68	14	24	18	12
1.3	Number of reports issued on the development of a departmental Early Warning Unit dealing with adverse agricultural incidences and disasters"	Quarterly	12	3	3	3	3

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4	Number of Controlled disease awareness campaigns and visibility sessions facilitate to capacitate the communities, public and staff.	Quarterly	10	3	2	3	2
1.5	Number of reports on early warning advisories issued & disseminated	Quarterly	12	3	3	3	3

Sub-Programme 4.3: Veterinary Public Health

Objective: To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs.

SUB-PROGRAMME 4.3: VPH								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Performance indicator		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	59	68	109	104	103	103	103
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	717	823	850	850	1019	1 029	1 029
1.3	Number inspections of facilities processing animal products and by- products	49	93	231	231	228	304	304
1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	692	1155	1224	1224	1165	1 168	1 168
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	-	-	2632	2632	2272	2 272	2 272
1.6	% level of abattoir compliance to meat safety legislation	-	-	-	-	60%	60%	60%

Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	Quarterly	103	-	-	-	103
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	Quarterly	1019	259	253	253	254
1.3	Number inspections of facilities processing animal products and by- products	Quarterly	228	57	55	59	57
1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	Quarterly	1165	296	288	295	286
1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	Quarterly	2272	584	595	489	604
1.6	% level of abattoir compliance to meat safety legislation	Quarterly	60%	60%	60%	60%	60%

Sub-Programme 4.4: Veterinary Laboratory Services

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

SUB-PROGRAM: 4.4 : VETERINARY LABORATORIES								
Performance indicators and annual targets for 2015/16								
Strategic Objective2.1: Improved livestock production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimate performance 2014/2015	Medium-term targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of veterinary laboratory quality control audits which meets the ISO 17025 standard	22	62	86	86	1	1	1
1.2	Number of specimen tested for diagnostic purposes	136 717	165 478	123113	123113	114417	126 846	126 846
1.3	Number of tests performed on all samples submitted to the establish the diagnosis	1 700 541	220 634	186413	186 482	177194	168 800	168 800
1.4	Number of tests performed the quality of which meets the ISO 17025	-	-	-	-	-	108 032	108 032

SUB-PROGRAM: 4.4 : VETERINARY LABORATORIES							
Performance indicators and annual targets for 2015/16							
Strategic Objective2.1: Improved livestock production							
PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
	standard and OIE requirements						

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of veterinary laboratory quality control audits which meets the ISO 17025 standard	Annually	1	-	-	-	1
1.2	Number of specimen tested for diagnostic purposes	Quarterly	114417	29 661	22 181	20 512	42 063
1.3	Number of tests performed on all samples submitted to establish the diagnosis	Quarterly	177194	44 716	33 199	40 449	58 830
1.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Quarterly	-	-	-	-	-

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 4										
SUB-PROGRAMS	2011/12	2012/13	2013/14	2014/15			Revised Estimate	Medium-term Estimates		
	Audited			Main Appropriation	Adjusted Appropriation			2015/16	2016/17	2017/18
Animal Health	189,419	203,860	218,135	231,326	225,907	229,698	229,698	242,137	255,167	265,488
Export Control	5,459	5,431	4,613	6,587	6,298	6,192	6,192	7,228	7,604	7,984
Veterinary Public Health	8,592	9,220	11,960	10,613	11,738	12,178	12,178	13,168	13,832	14,524
Veterinary Laboratory Services	11,238	12,198	10,700	11,652	14,308	14,459	14,459	18,361	19,179	20,138
Total	214,708	230,709	245,408	260,178	258,251	262,527	262,527	280,894	295,782	308,134
Current payments	206,485	226,549	238,833	256,475	253,200	257,431	257,431	273,908	288,119	300,088
Compensation of employees	175,783	187,693	193,693	207,932	206,911	208,503	208,503	220,115	232,326	243,942
Goods and services	30,702	38,856	45,140	48,543	46,289	48,928	48,928	53,793	55,793	56,146
Transfers & Subsidies	3,197									
Payments for Capital Assets	1,096	4,160	6,575	3,703	5,051	5,096	5,096	6,986	7,663	8,046
Payment for Financial Assets	3 930									
Total	214 708	230,709	245,408	260,178	258,251	262,527	262,527	280,894	295,782	308,134

Performance and expenditure trends

Performance indicators linked to policy priorities were allocated more funds to be able to achieve service delivery goals. In situations where funding was decreased, targets were adjusted accordingly over the Medium Term. The total expenditure increased from R214.708 million in the 2011/12 financial year to a revised estimate of R262.527 million in 2014/15. The increase is mainly due to the decentralisation of fleet services and the General Manager's budget in Programme 1. In 2015/16, the budget increases by 7.0 per cent to R280.894 million due to an additional allocation for medicines and increases moderately over the two outer years. An additional amount of R10 million has been placed under Programme 3 (Farmer Support & Development) for the renovation of 112 dipping tanks.

Compensation of Employees budget increased from R175.783 million in 2011/12 to a revised estimate of R208.503 million in 2014/15. In 2015/16, Compensation of Employees grows by 5.6 per cent to R220.115 million and increases moderately over the two outer years. This is partly to cater for the mandatory requirement for our provincial veterinary laboratories to be accredited through the South African National Accreditation System (SANAS).

Goods and Services budget increased from R30.702 million in 2011/12 to a revised estimate of R48.928 million in 2014/15 due to the increase in the budget for vaccines, medicine, and fleet services. In 2015/16, Goods and Services budget increases by 9.9 per cent to R53.793 million due to the additional allocation for medicines. It continues to increase in 2016/17 and in 2017/18.

Transfers and Subsidies budget recorded R3.197 million in 2011/12. There are no transfer allocations in the current year and over the 2014 MTEF as the department ceased to fund the National Wool Growers Association (NWGA). The department started to offer the services internally in 2012/13, and funded this through Payments for Capital Assets.

Thus, Payments for Capital Assets increased sharply from R1.096 million in 2011/12 financial year to a revised estimate of R5.096 million in 2014/15. This budget increases by 37.0 per cent to R6.986 million in 2015/16. It increases moderately over the two outer years. This is partly to cater for the mandatory requirement for our provincial veterinary laboratories to be accredited through the South African National Accreditation System (SANAS).

Through this Programme, the provincial herd is protected from diseases that are of economic importance and those that might spill over to human beings such as rabies, TB and CA. To this end, the department will vaccinate approximately 1.6 million animals against controlled disease, including Anthrax, to maintain a healthy provincial herd. The department remains focused in its sheep scab control campaign which has consistently resulted in improved quality and quantity of wool; and 3, 2 million sheep will be treated. The use of an endectocide provides an added advantage of controlling internal parasites.

The resumption of the academic programme at the Tsoelo Agricultural & Rural Development Institute will alleviate the chronic shortage of suitably qualified animal health technician.

The resurgence of the *imidyarho* (traditional horse racing) in the province calls for the programme to provide the required veterinary support to this initiative, including primary animal health care and clinical support.

8. PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

Strategic Objective 2.1 Improved livestock production	
Objective Statement	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework

Strategic Objective 2.2 Increased crop production	
Objective Statement	Increased area for food production from 33,801 ha of arable land, to 300 000 ha during this period, with an estimated yield of 1,2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.
Justification	To increase food production resulting in a food secure province.
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).

Strategic Objective 2.1: Improved livestock production									
Strategic Objective 2.2: Increased crop production									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Research projects implemented	80	104	46	97	67	70	70	70

Sub-Programme 5.1: Research

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

SUB-PROGRAM 5.1: RESEARCH								
Performance indicators and annual targets for 2015/16								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production Strategic Objective								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of research and technology development projects implemented to improve agricultural production	104	46	91	67	70	70	70
1.2	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	-	-	-	4	4	4	6
1.3	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	3 000	3240	3 300	600	1600	2000	4000
1.4	Number of livestock enterprises supported to increase production and for value addition	-	-	-	8	19	18	20
1.5	Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (four weeks per client)	-	-	3	4	4	4	4
1.6	Number of spatial data produced and distributed to end users for planning purposes	-	-	-	75	150	75	75

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of research and technology development projects implemented to improve agricultural production	Annually	70	-	-	-	70
1.2	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	Annually	4	1	1	1	1
1.3	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	Quarterly	1600	-	-	600	1000
1.4	Number of livestock enterprises supported to increase production and for value addition	Quarterly	19	8	5	3	3
1.5	Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (four weeks per client)	Quarterly	4	4	4	4	4
1.6	Number of spatial data produced and distributed to end users for planning purposes	Quarterly	150	30	60	40	20

Sub-Programme 5.2: Technology Transfer Services

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

SUB-PROGRAM 5.2: INFORMATION DISSEMINATION								
Performance indicators and annual targets for 2015/16								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production Strategic Objective								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of research presentations made nationally or internationally	16	18	24	15	15	16	16
1.2	Number of scientific papers published nationally or internationally	6	1	8	8	7	7	7
1.3	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	30	30	28	12	12	12	12
1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	6	6	6	4	4	4	4
1.5	Number of information packs developed and disseminated to farmers and the general public	5000	5000	3	8	8	8	4
1.6	Facilitate the development and implementation of Agricultural Information System	-	-	-	-	1	-	-

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of research presentations made nationally or internationally	Annually	15	-	4	5	6
1.2	Number of scientific papers published nationally or internationally	Quarterly	7	-	-	-	7
1.3	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	Annually	12	2	5	3	2
1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	Quarterly	4	-	-	-	4

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5	Number of information packs developed and disseminated to farmers and the general public	Quarterly	8	2	2	2	2
1.6	Facilitate the development and implementation of Agricultural Information System	Annually	1	-	-	-	1

Sub-programme 5.3: Infrastructure Support Services

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

SUB-PROGRAM 5.3:								
Performance indicators and annual targets for 2015/16								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of research infrastructure managed	7	7	7	7	7	7	7

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of research infrastructure managed	Annually	7	-	-	-	7

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 5										
SUB-PROGRAMS	2011/12	2012/13	2013/14	2014/15			Revised Estimate	Medium-term Estimates		
	Audited			Main Appropriation	Adjusted Appropriation					
Research	85,536	90,186	112,903	95,444	99,858	97,241	135,185	124,570	130,799	
Technology Transfer Services	2,734	2,867	5,088	2,901	3,753	4,742	12,359	12,543	13,170	
Infrastructure Support Services	2,017	691	1,018	1,750	1,750	3,303	1,679	1,768	1,856	
Total	90,287	93,744	119,009	100,095	105,361	105,286	149,223	138,881	145,825	
Current payments	72,617	77,817	98,463	93,240	97,570	101,134	122,475	115,887	121,681	
Compensation of employees	65,054	68,514	87,033	79,644	83,910	87,610	89,539	95,164	99,922	
Goods and services	7,563	9,303	11,430	13,596	13,660	13,524	32,936	20,723	21,759	
Transfers & Subsidies	16,230	14,757	18,059				9,000	9,000	9,450	
Payments for Capital Assets	1,440	1,170	2,487	6,855	7,791	4,152	17,748	13,994	14,694	
Total	90,287	93,744	119,009	100,095	105,361	105,286	149,223	138,881	145,825	

Performance and expenditure trends

The bulk of the budget is allocated to sub-programme 5.1 (Research) as it is the core business and the top priority of the programme. Performance indicator targets show a decreasing trend because of reduced budget allocated to the programme.

Expenditure increased from R90.287 million in 2011/12 to a revised estimate of R105,286 million in 2014/15. In 2015/16, the budget increases by 41.7 per cent to R149,223 million, decreases in the first outer year and then increases again in the last outer years.

Compensation of Employees increased steadily from R65,054 million in 2011/12 to a revised estimate of R87,610 million in 2014/15. In 2015/16, Compensation of Employees increases by 2.2 per cent to R89,539 million.

Goods and Services increased from R7,563 million in 2011/12 to a revised estimate of R13,524 million in 2014/15. In 2015/16, Goods and Services increases by 143,5 per cent to R32,936 million. This increase in budget is as the result of increased responsibility to the Program. The Program is tasked with the driving the livestock development that was funded from the extra allocation from treasury.

Transfers and Subsidies decreased from R16,230 million in 2011/12 to a revised estimate of zero in 2014/15. In 2015/16 Transfers of R9 million is allocated for an Agricultural Information Managing System by Agricultural National Marketing Council. This allocation increases steadily in the MTEF.

Payments for Capital Assets increased from R1,440 million in 2011/12 to a revised estimate of R4,152 million in 2014/15 due to the renovations of research stations in Donhe. In 2015/16, it increases multifold to R17,748 million due to the shifting of biological assets from Veterinary Services to Research and Technology Services.

The livestock genetic improvement will be up-scaled to increase smallholder productivity and participation in livestock value chain. This will be done through providing seed stock (provision of start-up packages in livestock) to land reform beneficiaries as guided by the Livestock Production Scheme. This support will be from a total of 1 600 animals (Sheep, Cattle & Goats) that will be procured and distributed to the farmers including smallholder and subsistence farmers.

9. PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

Strategic Objective 2.1		Improved livestock production
Objective Statement	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.	
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa	
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.	
Links	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework	

Strategic Objective 2.2		Increased crop production
Objective Statement	Increased area for food production from 33,801 ha of arable land, to 100 000 ha during this period, with an estimated yield of 1,2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.	
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.	
Justification	To increase food production resulting in a food secure province.	
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).	

Strategic Objective 2.1: Improved livestock production									
Strategic Objective 2.2: Increased crop production									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Agri-Businesses supported	750	300	100 %	386	164	165	132	132

Sub-Programme 6.1: Agri-Business Support and Development

Objective: To provide Agric-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

SUB-PROGRAMME 6.1: Agri-Business Support and Development								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
Performance indicator		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of Agri-Businesses supported with agricultural economic services to access markets.	300	100%	386	164	165	132	132
1.2	Number of clients who have benefitted from agricultural economic advice provided	2138	100%	2114	1330	1353	1279	1285
1.3	Number of agricultural economic studies conducted to inform decision-making for business development	695	100%	469	475	468	409	410

Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of Agri-Businesses supported with agricultural economic services to access markets.	Quarterly	165	33	47	45	40
1.2	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	1353	220	395	467	271
1.3	Number of agricultural economic studies conducted to inform decision-making for business development	Quarterly	468	81	130	170	87

Sub-Programme 6.2: Macroeconomics Support

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

SUB-PROGRAMME 6.2: Macroeconomic Support								
Performance indicators and annual targets for 2015/2016								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
		Audited actual Performance			Estimated Performance 2014/2015	Medium Term Targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
1.1	Number of agricultural economic information responses provided	54	100	36	30	32	40	41
1.2	Number of economic reports compiled	38	100	46	40	31	29	30

Performance Indicators and Quarterly targets for 2015/16							
Performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of agricultural economic information responses provided	Quarterly	32	6	7	9	10
1.2	Number of economic reports compiled	Quarterly	31	5	9	9	8

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 6									
SUB-PROGRAMS	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates			
Agri-business Development and Support	70,948	58,962	18,350	19,557	19,191	29,614	28,224	29,635	
Macro-Economics and Statistics	19,135	19,983	23,474	25,984	24,791	25,279	26,669	28,003	
Total	90,083	78,945	41,824	45,541	43,982	54,893	54,893	57,638	
Current payments	25,441	65,246	27,468	34,928	31,852	35,416	37,200	39,060	
Compensation of employees	16,868	18,344	21,213	21,214	21,680	22,459	23,694	24,879	
Goods and services	8,573	46,902	6,255	13,714	10,172	12,957	13,506	14,181	
Transfers & Subsidies	64,472	13,525	14,134	10,265	10,265	11,572	9,818	10,309	
Payments for Capital Assets	170	174	222	348	1,865	7,905	7,875	8,269	
Total	90,083	78,945	41,824	45,541	43,982	54,893	54,893	57,638	

Performance and expenditure trends

Total expenditure decreased from R90.083 million in 2011/12 to a revised estimate of R43.5982 million in 2014/15. In 2015/16, the budget increased by 24.8 per cent to R54.893 million. It then remains static in the first outer year and grows steadily in the last outer year mainly due to the reduction of transfers to the Macadamia project.

Compensation of Employees increased moderately from R16.868 million in 2011/12 to a revised estimate of R21.680 million in 2014/15. In 2015/16, Compensation of Employees increases by 5.6 per cent to R22.459 million and increases moderately over the two outer years.

Goods and Services increased from R8.573 million in 2011/12 to a revised estimate of R10.172 million in 2014/15. In 2015/16, it increases by 27.3 per cent to R12.957 million. It continues to grow steadily in the MTEF.

Transfers and Subsidies decreased from R64.472 million in 2011/12 to a revised estimate of R10.265 million in 2014/15. In 2015/16, it decreases by 9.8 per cent to R11.572 million, mainly due to reprioritization. Transfers and Subsidies continue to decline over the two outer years.

Expenditure on Payments for Capital Assets increased from R0.170 million in 2011/12 to revised estimates of R1.865 million in 2014/15. In 2015/16, the budget increases by 323 per cent to R7.905 million and continues to increase in the two outer years.

Livestock marketing will be improved through livestock finishing using two feedlots and 13 custom feed units. Introducing communal farmers to markets, custom feed units and 5 ostrich feedlots will be increased to address cattle off-take from rural areas. The Grahamstown Poultry abattoir will be brought to production by establishing 21 broiler houses around Grahamstown area. The department will also assist in the establishment of a wool secondary cooperative as well as linking producers to markets through market access facilitation for both local and export markets.

10. PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

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

Strategic Objective 2.1 Improved livestock production	
Objective Statement	Supported 2.3 million animals in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, training of farmers in livestock management, increasing the supply of livestock fodder, marketing of livestock and its by-products over the five year period, with focus on livestock owners.
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	MDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PGDP and Provincial Strategy Framework

Strategic Objective 2.2 Increased crop production	
Objective Statement	Increased area for food production from 33 801 ha of arable land, to 300 000 ha during this period, with an estimated yield of 1, 2 million tons (includes maize, other field crops and horticultural crops), supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers.
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.
Justification	To increase food production resulting in a food secure province.
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Growth and Development Plan (PGDP), Integrated Food Security Strategy of South Africa (IFSS).

Strategic Objective 2.1: Improved livestock production									
Strategic Objective 2.2: Increased crop production									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Learners completing accredited and non-accredited training	10 000	3599	2402	2310	2310	2240	2240	2240

Sub-Programme 7.1: Higher Education and Training

Objective: To provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields

Sub-Programme 7.1: Higher Education and Training								
Performance indicators and annual targets for 2015/16								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Number of students completing accredited Higher Education and Training (HET) qualifications	370	338	373	373	507	604	697
1.2	Number of agricultural Higher Education and Training graduates	114	74	86	86	120	120	160

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/ 2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of students completing accredited Higher Education and Training (HET) qualifications	Annually	507	-	-	-	507
1.2	Number of agricultural Higher Education and Training graduates	Annually	120	-	-	-	120

Sub-programme 7.2: Agricultural Skills Development

Objective: To provide formal and non-formal training on NQF levels 1 to 4 through Further Education and Training (FET) structured education and training programmes to all interested agricultural role players.

Sub-programme 7.2: Agricultural Skills Development								
Performance indicators and annual targets for 2015/16								
Strategic Objective 2.1: Improved livestock production								
Strategic Objective 2.2: Increased crop production								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		
		2011 / 2012	2012 / 2013	2013 / 2014		2015/ 2016	2016/ 2017	2017 /2018
1.1	Number of participants trained in agricultural skills development programmes	3599	2402	2310	2310	2240	2240	2240
1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	-	-	-	80	80	80	80
1.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	-	-	-	120	120	120	120
1.4	Number of out of school youth participated /trained in learnership program	-	-	-		170	200	200
1.5	Number of farms/projects mentored according to different commodities in order to make them profitable	-	46	46	-	40	40	40
1.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	119	145	195	170	180	160	160
1.7	Number of infrastructure projects in Agricultural Colleges developed to improve the farmer training capacity	-	-	-	3	2	3	4

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/ 2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of participants trained in agricultural skills development programmes	Quarterly	2240	456	1 000	672	112
1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	Quarterly	80	-	-	-	80
1.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	Quarterly	120	30	30	30	30
1.4	Number of out of school youth participated /trained in learnership program	Bi-annually	170	-	-	-	170
1.5	Number of farms/projects mentored according to different commodities in order to make them profitable	Annually	40	-	-	-	40
1.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	Quarterly	180	-	90	90	-
1.7	Number of infrastructure projects in Agricultural Colleges developed to improve the farmer training capacity	Quarterly	2	-	-	-	2

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 7									
SUB-PROGRAMS	2011/12	2012/13	2013/14	2014/15		Revised Estimate	2015/16		
	Audited			Main Appropriation	Adjusted Appropriation		Medium-term Estimates		
Higher Education and Training	26,029	31,806	31,282	31,620	39,520	39,520	38,075	40,103	42,108
Further Education and Training	76,224	67,795	76,132	83,897	85,510	83,037	94,006	96,090	100,895
Total	102,253	99,601	107,414	115,517	125,030	122,557	132,081	136,193	143,003
Current payments	71,145	57,050	56,804	63,178	69,025	69,869	75,013	77,529	81,522
Compensation of employees	38,451	42,074	47,170	49,100	48,947	49,054	52,100	54,966	57,715
Goods and services	32,694	14,976	9,634	14,078	20,078	20,815	22,913	22,563	23,807
Transfers & Subsidies	26,779	31,806	31,282	31,620	39,520	39,520	38,075	40,103	42,108
Payments for Capital Assets	4,329	10,745	19,328	20,719	16,485	13,168	18,993	18,561	19,373
Total	102,253	99,601	107,414	115,517	125,030	122,557	132,081	136,193	143,003

Performance and expenditure trends

Expenditure increases from R102.253 million in 2011/12 to a revised estimate of R122.557 million in 2014/15. In 2015/16, the budget grows by 7.8 per cent to R132.081 million due to reprioritization for Fort Cox and Tsolo College. It increases moderately over the two outer years.

Compensation of Employees increased from R38.451 million in 2011/12 to a revised estimate of R49.054 million in 2014/15. In 2015/16, Compensation of Employees increases by 6.2 per cent to R52.100 million and continues to increase moderately over the two outer years.

Goods and Services decreased from R32.694 million in 2011/12 to a revised estimate of R20.815 million in 2014/15 due to the reclassification of the infrastructure budget to Payments for Capital Assets. In 2015/16, the budget increases by 10.0 per cent to R22.913 million mainly due to the reclassification of a portion of the CASP budget to Goods and Services. It grows moderately over the two outer years.

Transfers and Subsidies increases from R26.779 million in 2011/12 to a revised estimate of R39 520 million in 2014/15. In 2015/16, it declines by 3.6 per cent to R38.075 million as the revised estimate contained a once-off bail out for Fort Cox College. It then increases again over the two outer years.

Payments for Capital Assets increased from R4.329 million in 2011/12 to a revised estimate of R13.168 million in 2014/15. The increase is mainly due to the reclassification of the infrastructure budget from Goods and Services to Payments for Capital Assets. In 2015/16, the budget significantly increases by 44.2 per cent to R18.993 million mainly due to new equipment to be purchased for agricultural centres.

Agricultural training offered is aligned to the Agricultural Education and Training Strategy for South Africa which promotes relevance and portability of skills to increase the levels of education of farmers and farm-workers. Effective farming will be supported by a mixture of training programmes such as accredited and non-accredited training in the form of short courses, skills program, Learnership and mentorship programs. Career guidance and Expos are good mechanisms for encouraging young learners to take agriculture as a career of choice and the programme is training Educators who teaches science related subjects to close the content gap and also continues to deliver on learners in the form of 4H program. Over the 2015 MTEF, the department plans to enhance skills on crop production, livestock production and agri-business targeting 2240 farmers, 120 school going learners, 80 educators and 180 farm workers in order to increase agricultural productivity and promotion of agriculture as a career of choice. Agricultural skills development is the key driver of this programme aiming at improving the farming productivity levels by skilling of farm workers through training, development of public-private partnership and the empowerment of farm youth in farm schools.

On Higher Education and Training, the two colleges (TARDI and Fort Cox Colleges) identified niche areas (Animal Health Diploma and Citrus Development) and the department is prioritizing these colleges with intension to increase the capacity to accommodate more students and broaden the increase in pool of skills.

11. PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

Objective: To develop, plan, and monitor rural development coordination of the various departments and organize social facilitation in relation to community priorities and organizational structures.

Strategic Objective 3.1		Rural development initiatives facilitated and co ordinated
Objective Statement	Facilitate and co-ordinate the implementation of development initiatives (such as enterprise/ entrepreneurship development, use of appropriate technology, job creation and access to credit) through agencies, private sector, government and NGOs.	
Baseline	Co-ordination has mainly been driven at the level of the Inter-governmental Relations Forums (IGR). The Eastern Cape, as one of the poorest provinces, has a huge backlog in respect of infrastructure in all spheres etc. mud schools, clinics, roads networks, water and sanitation and electricity.	
Justification	Due to insufficient integration and co-ordination in rural service delivery; and low levels of institutional and technical capacity, especially in the rural areas of the former Transkei and Ciskei. This requires engagement and coordination of Inter-sphere, Inter-Departmental, Rural Development Agencies to achieve rural development	
Links	Provincial Anti- Poverty Strategy, Eastern Cape Rural Development Strategy, PGDP, Provincial MTSF and Eastern Cape Provincial Planning Commission.	

Strategic Objective 3.1: Rural development initiatives facilitated and co ordinated									
		Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
			2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
1.1	Rural development projects supported	20		-	4	4	4	4	4

Sub-programme 8.1: Development planning and monitoring

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

Performance indicators and annual targets for 2015/16									
Strategic Objective 3.1: Rural development initiatives facilitated and co ordinated									
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	
1.1	Number of rural development projects supported through ECRDA		-	4	6	4	4	4	
1.2	Number of innovations and appropriate technologies implemented in support of rural development		-	-	4	5	4	4	
1.3	Number of socio economic rural	-	-	-	-	2	2	3	

Performance indicators and annual targets for 2015/16								
Strategic Objective 3.1: Rural development initiatives facilitated and co ordinated								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
	development project initiated							

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of rural development projects implemented through ECRDA	Quarterly	4	1	1	1	1
1.2	Number of innovations and appropriate technologies implemented in support of rural development	Quarterly	5	1	1	1	1
1.3	Number of socio economic rural development project initiated	Annually	2	-	-	-	2

Sub-programme 8.2: Social Facilitation

Objective: To engage communities on priorities and to institutionalise and support community organisational structures.

Performance indicators and annual targets for 2015/16								
Strategic Objective 3.1: Rural development initiatives facilitated and co ordinated								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011 / 2012	2012 / 2013	2013 / 2014		2015 / 2016	2016 / 2017	2017 /2018
1.1	Number of rural institutions and structures supported to institutionalise rural development	-	-	-	-	4	4	4
1.2	Number of strategic projects implemented in accordance with the integrated district rural development plans.	-	-	-	-	4	6	6
1.3	Number of National Priority Outcome 7 performance information reports consolidated and submitted.	-	-	-	4	4	4	4
1.4	Number of Intergovernmental Relations Forums (IGR) facilitated	-	-	-	4	4	4	4

Quarterly targets for 2015/16							
PERFORMANCE INDICATOR		Reporting period	Annual target 2015/ 2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of rural institutions and structures supported to institutionalise rural development	Annually	4	1	1	1	1
1.2	Number of strategic projects implemented in accordance with the integrated district rural development plans.	Annually	4	1	1	1	1
1.3	Number of National Priority Outcome 7 performance information reports consolidated and submitted.	Quarterly	4	1	1	1	1
1.4	Number of Intergovernmental Relations Forums (IGR) facilitated	Quarterly	4	1	1	1	1

Reconciling performance targets with the budget and MTEF estimates

PROGRAMME 8									
SUB-PROGRAMS	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Development Planning and Monitoring	-	114,301	124,003	204,514	200,514	203,406	140,001	137,704	144,589
Social Facilitation		1,850	9,060	20,693	20,040	21,305	20,917	21,761	22,849
Total		116,151	133,063	225,207	220,554	224,711	160,918	159,465	167,438
Current payments		1,850	1,968	16,384	19,351	20,609	19,554	20,307	21,322
Compensation of employees		1,312	1,400	10,442	11,039	11,292	11,221	11,838	12,430
Goods and services		538	568	5,942	8,312	9,317	8,333	8,469	8,892
Transfers & Subsidies		114,301	124,003	204,514	200,514	203,406	140,001	137,704	144,589
Payments for Capital Assets			7,092	4,309	689	696	1,363	1,454	1,527
Total		116,151	133,063	225,207	220,554	224,711	160,918	159,465	167,438

Performance and expenditure trends

In 2012/13, the programme's budget increased from R116.1 million to a revised estimates of R160.918 million in the 2014/15 financial year due to the introduction of Solar lights installation in the rural communities. In the 2015/16 financial year the budget has decreased by 0.9 due to the increased demand for more rural development initiatives through the ECRDA in establishing specific agricultural value adding projects such as the milling hubs.

Compensation of Employees increased moderately from R1.312 million in 2012/13 to a revised estimate of R11.292 million in 2014/15 due to the incorporation of ECATU into the department. In 2015/16, Compensation of Employees is almost remains constant as it is R11.221 million. It continues to increase moderately over the two outer years.

Goods and Services increased significantly from R0.538 million in 2012/13 to a revised estimate of R9.317 million in 2014/15 due to the introduction of solar lights for Rural Development benefiting 100 households in Mbizana and Ntabankulu as well as the incorporation of ECATU into the department. In 2015/16, Goods and Services decreases by 10.5 per cent to R8.333 million.

Transfers and Subsidies increased from R114.301 million in 2012/13 to a revised estimate of R140.001 million in 2014/15. In 2015/16, the budget declines by 1.6 per cent to R137.704 million.

Payments for Capital Assets decreased from R7.092 million in 2013/14 to revised estimates of R0.696 million in 2014/15 due to a once off project of solar lights. In 2015/16 the budget increases by 95.8 per cent to R1.363 million. The budget then continues to increase moderately over the two outer years.

This programme is advancing the implementation of rural development initiatives as well as the coordination of programmes/projects implemented by sector departments and municipalities in line with the Integrated Programme of Action (PoA) as agreed in August 2014. The programme will mainly play a monitoring role and report quarterly progress against planned outputs.

The ECRDA support development programmes guided by the national Outcome 7 and the Eastern Cape Rural Development Strategy. A total of 10 560 tons of maize will be supplied to the milling plants. In order to increase the participation and ownership of rural communities in forestry industry, 5 500 ha forestry land will be planted. A total 3 000 tons of feedstock will be supplied to the Bio-fuels industry. One renewable energy and ancillary enterprise will be completed in 2015/16. In order to advance access to finance, the agency as set aside R5.4 million to provide loans to rural farmers and enterprise applicants. These measures are applied to stimulate local economic development. The department and ECRDA are jointly supporting the RED hubs focusing on maize in Mqanduli, Mbizana and Ncora. The department will provide funding for the primary production and ECRDA will cover the costs for transport, marketing, storage and processing. The targeted area in each hub is 1 500 ha.

Adopting the appropriate technology and supporting the rural communities will be intensified. This will be done through engaging in community training in appropriate technology, 100 households trained in organic farming training and 60 people trained in soil cement technology. Alternative energy in the form of solar installation to benefit 100 houses will be provided.

PART C: LINKS TO OTHER PLANS

National Development Plan 2030 requires the sector to adopt strategies to accelerate marketing by investment in providing innovative market linkages for small-scale farmers in communal areas; create more jobs through agricultural development (including irrigation); and invest in agricultural research and technology development as high priority.

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

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

The infrastructure projects for the 2015/16 financial year are an outcome of integrated planning, through interaction with the communities which have revealed a high demand for agricultural infrastructural services especially in OR Tambo, Amatole and Chris Hani districts hence the concentration of projects has been increased in these areas.

In addition, priority has been given to crop and animal production infrastructure in 2015/16 with corresponding increase in the budget allocation for the current year which is significantly higher than the previous year.

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

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

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

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

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

Challenge 3: In the case of inter-departmental projects slow procurement processes within other Departments cause delays in implementation that contributes to expenditure falling behind the projected expenditure.

Response to challenge 3: Make greater use of IGR structures to increase attention to resolving procurement bottlenecks and regularly review expenditure projections and take swift action to re-direction of the use of potential unused funds to projects that are able to effectively and timeously use the funds.

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

The distribution or the spread of the infrastructure and other capital plans across the province is shown in the Table B4 (a) below:

Table B.4(a): PROVINCE OF THE EASTERN CAPE DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM 2015/16 - Details of payments for infrastructure by category

Type of Infrastructure	Total number of projects	Budget (R 000's)	Alfred Nzo	Amatole /BCM	Chris Hani	Joe Gqabi	OR Tambo	Sarah Baartman/ NMM
Abattoir structure	1	21 630	-	-	1	-	-	-
Arable Land Fencing	6	5 162	1	2	-	3	-	-
Grazing land fencing	2	4 334	-	-	-	1	1	-
Dipping facility Renovations	112	10 917	5	18	33	10	39	7
Dipping facility development (New)	3	2 213	3	-	-	-	-	-
Feedlot development	3	11 110	-	1	-	-	2	-
Hydroponics structure	1	5 300	-	1	-	-	-	-
Irrigation development (small scale)	1	1 000	-	1	-	-	-	-
Irrigation scheme Development	2	1 500	-	1	1	-	-	-
Livestock Handling facility	16	6 150	-	-	10	6	-	-
Nut production Development	1	7 000	-	1	-	-	-	-
Poultry Production Facility	3	2 711	-	-	-	-	-	3
Shearing Shed	4	2 540	-	-	1	1	2	-
Stock water development	34	10 680	1	10	15	1	7	-
Veterinary clinic	1	4 000	-	-	-	-	1	-
Resource Conservation structures	9	4 694	-	2	3	-	3	1
Crop storage/processing structures	4	13 819	1	1	-	-	1	1
Aquaculture facility	-	1 000	-	-	-	-	1	-
Dairy production facility	1	800	-	-	-	-	-	1
Livestock breeding Centre development	2	4 000	-	-	1	-	1	-

Type of Infrastructure	Total number of projects	Budget (R 000's)	Alfred Nzo	Amatole /BCM	Chris Hani	Joe Gqabi	OR Tambo	Sarah Baartman/ NMM
Agricultural College Revitalization	2	13 374	-	1	-	-	1	-
Transversal support: Technical Design & support	-	4 000	-	-	-	-	-	-
Grand Total		137 934	11	38	65	22	57	13

13. Conditional Grants

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

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

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

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

14. Public Entities

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

Name of public entity	Mandate	Outputs	Current annual budget (R 000)	Date of next evaluation
Eastern Cape Rural Development Agency	<p>Eastern Cape Rural Finance Cooperation Amendment, Act 2012.</p> <p>To promote, support and facilitate rural development in the province</p>	Promote entrepreneurship through rural finance and support programme, effective co-ordination and implementation of Agrarian-driven High Impact Priority Programmes (HIPPs), develop, institutionalise and sustain an effective, capable and fit-for-purpose organisation including best-in-class project management, targeted research and innovation driven agency and leverage strategic partnerships towards implementation and funding of rural development initiatives.	R 151 000	2016/17

15. Links to Public-Private Partnerships

The Department has no Public –Private-Partnerships.

ANNEXURE D

Vision

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

Mission

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

Values

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

STRATEGIC OUTCOMES ORIENTED GOALS AND STRATEGIC OBJECTIVES

Strategic Goal 1	Good governance and clean administration.
Goal Statement	To improve the management of human and financial resources, ensure effective internal control systems and accessible public service, risk management and corporate governance resulting in better performance of the department.
Justification	To achieve clean administration and better service delivery to customers.
Links	Public Service Legislation/Policies and the Medium Term Strategic Framework
Outcome	Accelerated service delivery through streamlined processes and effective systems (operational efficacy)
Impact	Better public service and value for money for customers.

Strategic Objective 1.1	Political leadership and strategic direction provided
Objective Statement	Political leadership and guidance to the department, stakeholders, developmental agencies, sector/strategic partners and donors provided through holding retreats and stakeholder engagement sessions in order to ensure that they contribute towards the fulfilment of the mandate by improving people's lives by 2019.
Measure (s)	Formal relationship established with the agricultural sector industry Commodity Groups.

Baseline	Political Mandate as contained in the Manifesto of the ruling party. Priorities are set in terms of the State of the Nations Address (SONA), State of the Province Address (SoPA), Policy Speech, Strategic Plan; EXCO reports and outcomes reported in the Annual reports; MoUs; implemented. Provincial and Departmental Communication Strategy.
Justification	The need to provide political leadership and strategic direction will ensure that people's needs and aspirations are met.
Links	Strategic Goal 2 & 3, ruling party Manifesto and National Outcome 4, 7 and 10.
Strategic Objective 1.2	Overall accountability, integration and implementation of strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change program), communication of the strategy and monitoring and evaluation of the impact of programmes / integrated projects implemented by the department in response to the needs of rural communities and customers by 2019.
Measure (s)	Strategic plan which is aligned the MTSF priorities; at least one major programme evaluated over the term; a total of 2 500 employees covered by the Culture Change Programme over the term.
Baseline	Legal prescripts, Policy Speech, Departmental Policies in place, Strategic Plan, Annual Performance Plan, Annual Report, Outcome 7 Report and Cluster reports and Annual Financial Statements, MPAT, FMCMM, Audit Opinion.
Justification	To ensure that there is total integration of strategy management and accountability in the Department.
Links	Strategic Goal 2 & 3

Strategic Objective 1.3	Overall financial, human and technological management support provided
Objective Statement	Improved financial, human and technological management through needs based budget planning, supply chain management, auxiliary services; In-Year monitoring reporting, and monitoring of internal controls; implementation of the human resource plan, performance management, skills development and effective implementation of the ICT strategy by 2019.
Measure (s)	Unqualified audit opinion by 2019
Baseline	Legal prescripts, Performance Management and Development System, Human Resource Plan, Work Place Skills Plan, and Employment Equity Plans, Wellness Programme, Budget Plan, Audit Intervention Plan, Annual Financial Statements and Provincial ICT Strategy, MPAT, FMCMM, Audit Opinion.
Justification	To ensure effective information communication technology, financial and human resource management are aligned with regulatory framework resulting in improved audit outcomes.
Links	Strategic Goal 2 & 3

Strategic Goal 2	A thriving farming sector and access to affordable food.
Goal Statement	Support at least 500 000 farmers with appropriate cropping, livestock production technologies and economic growth for sustainable livelihoods, and poverty reduction working with strategic partners, thus contributing to the sector's contribution to GDP by 2019.
Justification	Agriculture productivity is currently suboptimal and unevenly distributed in the Province hence there is a need to improve equitable access to food production and income earned by farmers, with special focus on rural women, youth and people with disabilities, thus contributing to GDP, economic growth and poverty reduction.
Links	Millennium Development Goals (MDGs), National Development Plan (NDP), Medium Term Strategic Framework (MTSF), National Outcomes 4, 5, 7 & 10; Agriculture Sector Plan, Comprehensive Rural Development Programme (CRDP), Provincial Growth and Development Plan (PGDP), Eastern Cape Rural Development Strategy and National Growth Path.
Outcome	Increased contribution to sustainable food security, economic growth, skilled and empowered rural communities.
Impact	Increased Net Farm Income through livestock and crop production

Strategic Goal 3	Coherent and co-ordinated rural development for improved quality of life
Goal Statement	To improve rural development through integrated planning, facilitation and co-ordination of provisioning of rural infrastructure, access to social services, non-farm rural economy and entrepreneurship resulting in skills development and better lives in rural communities.
Justification	To develop rural areas in a systematic approach with a view to improve people's lives and restore their dignity.
Links	Rural Development Strategy, National Outcome 4,7&10, CRDP, PGDP, MDG's, NDP Chapters 3,4,6&9, MTSF and Strategic Integrated Projects (SIPs)
Outcome	Increased economic, social and financial investments in infrastructure, improved access to basic social services and creation of a sustainable manufacturing rural industry.
Impact	Reduction of poverty, underdeveloped, unemployment and inequality

Budget programme

Refer to Part B

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

ADMINISTRATION :Sub-programme 1.1 – Office of the MEC

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

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

New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Chief of Staff.

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

Sub-programme 1.2 – Senior Management

Indicator title 1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.
Short definition	Strategic leadership and management engagements for enhanced efficiency
Purpose/importance	To guide and produce documents meant to enhance efficiency in the Department
Source/collection of data	Documents are developed from the branches of the Department such as annual performance plans, budgets plans etc.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance desired
Indicator	Executive Manager: Office of the Superintendent-

responsibility	General	Indicator responsibility	Executive Manager: Office of the Superintendent- General
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Indicator title 1.2	Number of organizational performance review sessions concluded
Short definition	Monitored organizational performance against set targets
Purpose/importance	To provide oversight on the overall organisational performance (quarterly and annually)
Source/collection of data	Data is collected from chief directorates, sub-directorates and sectors and be consolidated for presentation in the management of the Department. Reports such as the Key Control, Audit Plan implementation progress report, In-Year Monitoring report, quarterly reports, annual report.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title 1.3	Number of governance sessions concluded
Short definition	Sessions conducted to improve corporate governance
Purpose/importance	To review the governance document before they are submitted to higher authorities.
Source/collection of data	Reports are submitted to the Total Quality Assurance unit to quality assure documents and organise a Management Review Team to review documents such as Quarterly reports, Annual report, Risk Management reports and Internal Audit reports.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired

Sub-programme 1.3 – Corporate Services

Indicator title 1.1	Level of MPAT rating to improve human resource management (MPAT KRA 1&3) in relation to the overall performance of the Department
Short definition	Improved departmental Human Resource Management performance and Strategic Management KRAs..
Purpose/importance	To improve the compliance with Public Service Regulatory Framework and National Treasury Regulations order to achieve clean administration.
Source/collection of data	DPSA circulars, Persal System, Vulindlela system and Head count of Departmental employees, MPAT, FMCMM, strategic plan assessment; annual performance plan that is aligned to the Treasury regulations; Quarterly Performance Reports, M&E Framework; a formal evaluation report of at least one project/programme; and MPAT standards and moderated rating results.
Method of calculation	Simple count
Data limitations	Persal data integrity, submission of incomplete and incorrect information on predetermined objectives.
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Improved level of rating in MPAT
Indicator responsibility	DDG: Administration

Indicator title 1.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.
Short definition	Implementation of auxiliary services for conducive working environment
Purpose/importance	To ensure conducive working environment.
Source/collection of data	Compliance and Assessment documents, management, office accommodation and Auxiliary performance reports
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired	Improved health and safe environment in the

performance	workplace
Indicator responsibility	Director: Corporate Services Administrative Support

Indicator title 1.3	Number of ICT implemented projects in accordance with the ICT Governance Framework to enhance technological efficiencies.
Short definition	To implement ICT projects that will enhance technological efficiencies in the department.
Purpose/importance	Ensure that ICT in the Department reaches the desired level of maturity
Source/collection of data	DPSA ICT Governance Framework, Provincial ICT Governance Maturity Assessment, MPAT report, IT Steering Committee reports, Internal Audit reports
Method of calculation	Number of implemented ICT project.
Data limitations	No specific limitations
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO

Indicator title 1.4	Number of transformation and culture change interventions implemented in accordance with the Provincial Transformation Strategy
Short definition	Interventions for enhanced culture of professionalism and good citizenship
Purpose/importance	To implement transformation programmes including Culture Change Programme to enhance transformation and efficiency of the Department.
Source/collection of data	Reports, consultation sessions in various centres covering phases, Service Delivery Improvement reports.
Method of calculation	Simple counting
Data limitations	No specific limitations.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Director : Organisational Development

Indicator title 1.5	Number of evidence based Policies developed/reviewed.
Short definition	Developed/reviewed Policies to guide departmental operations
Purpose/importance	To compile, review and develop policies to reflect the objectives and guide operations of the Department.
Source/collection of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise and sharing of lessons learnt.
Method of calculation	Number of reports received, review sessions with stakeholders conducted, gaps and priorities identified and factored into the process
Data limitations	Non-cooperation from stakeholders, submission of inaccurate information, inability to identify gaps and priorities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reliable and credible policies to guide Departmental performance
Indicator responsibility	Director: Policy and Legislation Development Support

Sub-programme 1.4 – Financial Management

Indicator title 1.1	Number of days taken to pay suppliers in terms of the PFMA
Short definition	Payment of suppliers within 30 days on receipt of valid invoice
Purpose/importance	To ensure that suppliers of goods and services are paid within the stipulated period.
Source/collection of data	LOGIS Accrual Report.
Method of calculation	Age Analysis
Data limitations	System related
Type of indicator	Turnaround time
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

Indicator title 1.2	Number of accurate and credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines
Short definition	Financial statements complying with Treasury guidelines
Purpose/importance	To present financial outlook of the department for a particular period.
Source/collection of data	Basic Accounting System (BAS), LOGIS and PERSAL
Method of calculation	Reports from Basic Accounting System (BAS), LOGIS and PERSAL disclosure schedules
Data limitations	Incorrect reports generated from the systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

Indicator title 1.4	Report on monitoring and management of contracts to ensure supplier performance and contract management
Short definition	Contract Management and Supplier Performance
Purpose/importance	To ensure that goods and services are procured through valid contracts
Source/collection of data	Advert, selection and award
Method of calculation	Simple count
Data limitations	Services not renewed on time
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

Indicator title 1.3	Number of MTEF budget documents and In year Monitoring reports submitted to Provincial Treasury by the due date.
Short definition	Budget Planning and In Year Reporting
Purpose/importance	To seek maximum possible funding, ensure optimal allocation of funds to the programmes and to maintain fiscal discipline
Source/collection of data	Business Plans from Program Managers and BAS.
Method of calculation	Activity costing
Data limitations	Level of accuracy of information as submitted by the programme managers as their inputs
Type of indicator	Input and Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

Sub-Programme 1.5: Communication

Indicator title 1.1	Number of projects implemented in support of departmental priorities in accordance with the Communication Plan.
Short definition	Implemented projects of the plan aligned to the Departmental programmes.
Purpose/importance	To have a clear plan on how the Department will communicate the programmes of the Department
Source/collection of data	The information is collated from the Policy Speech, mid-term reports, and annual reports of the Department
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Higher performance is desired
Indicator responsibility	Director : Communication Services

Indicator title 1.2	Number of projects implemented in accordance with the Customer Care Plan.
Short definition	Implemented Customer Care Plan to make customer happy
Purpose/importance	To ensure customer satisfaction through a clear Customer Care plan that guides the complaints handling mechanisms for the department.
Source/collection of data	The information is collated from the Provincial and Departmental events calendar. Information gathered from complaints records.
Method of calculation	Simple counting
Data limitations	Clients providing the inaccurate information during the sessions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance desired
Indicator responsibility	Chief Director : Customer Care and Quality Assurance

Indicator title 1.3	Number of quality assurance assessments conducted to inform decision making processes
Short definition	Broader assessments of Departmental interventions for quality services
Purpose/importance	For continuous improvement of service delivery
Source/collection of data	Site visits and quality assure reported/submitted information
Method of calculation	Simple count
Data limitations	Clients providing the inaccurate information and incomplete data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance desired
Indicator responsibility	Chief Director : Customer Care and Quality Assurance

PROGRAMME 2: SUSTAINABLE RESOURCE

MANAGEMENT Sub-program 2.1. Engineering Services

Indicator title 1.1	Number of agricultural infrastructure established
Short definition	A certificate issued after construction / installation has been established (delivered according to plans and specifications).
Purpose/importance	To certify that a construction / installation has been established according to specifications. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.
Source/collection of data	Engineering certificate (must incl. GPs coordinate, type of infrastructure, actual payments made, funding source).
Method of calculation	Simple count
Data limitations	Demand driven indicator. Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed, modified
Desired performance	The aim is to ensure that the infrastructure is delivered according to the plan and specifications. To meet the number of requests
Indicator responsibility	Sub-Programme Manager

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

Indicator title 1.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.
Short definition	Development and / or training of beneficiaries/organized structures for effective implementation of Land Care programme
Purpose/importance	Empowerment of land users and youth on Land Care activities
Source/collection of data	List of beneficiaries and training content/course material / training material
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 2.2.: Land Care

Indicator title 1.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources
Short definition	Events (e.g. study tour, Land Care days, conferences, farmers' days, information days and activities) targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles
Purpose/importance	To promote sound Land Care practices for sustainable natural resource management
Source/collection of data	Attendance register and programme (Agenda) and / or presentations made
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of hectares protected / rehabilitated to improve agricultural production
Short definition	Area of farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management systems) implemented to protect and rehabilitate agricultural land.
Purpose/importance	To minimise degradation and rehabilitate degraded land to improve agricultural production.
Source/collection of data	Final Report which may include Acknowledgement Letter and / or Maps and / or Farm Plans.
Method of calculation	Simple count
Data limitations	Climate conditions 3rd party acknowledgment letters Permits from other departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	Number of beneficiaries adopting practicing sustainable production technologies and practices for improved livelihoods
Short definition	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations
Purpose/importance	To assess the rate of adoption for sustainable resource management practices
Source/collection of data	Reports (With the list of farmers)
Method of calculation	Simple count
Data limitations	Adoption of sustainable production technologies and practices is a long term process
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Managers

Indicator title 1.5	Number of green jobs created
Short definition	Job opportunities created through Land Care.
Purpose/importance	To support the green economy, improve livelihoods and reduce unemployment.
Source/collection of data	Register of workers which may include ID copies and time sheet.
Method of calculation	Simple count
Data limitations	Availability of ID
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

2.3. Land Use Management

Indicator title 1.1	Number of agricultural land hectares verified (land use) for planning and development purposes
Short definition	Verify the existing agricultural land for future planning
Purpose/importance	To prevent and monitor fragmentation and loss of high potential agricultural land
Source/collection of data	Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of complaints received and attended for agricultural land and boundary disputes communal areas
Short definition	Assist rural communities/farmers in resolving and identifying boundaries in agricultural land.
Purpose/importance	To prevent and monitor use and management high potential agricultural land
Source/collection of data	Reports and minutes of meetings on resolved land and boundary disputes
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired

Indicator title1.3	Number of sites demarcated for developmental purposes in rural/ communal areas
Short definition	Demarcation of arable and residential sites for orderly settlements
Purpose/importance	To protect high value agricultural land
Source/collection of data	Land policies, government Departments, municipalities and relevant stakeholders
Method of calculation	Simple count
Data limitations	Un amended acts
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.4	Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use
Short definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation.
Purpose/importance	To prevent and monitor fragmentation and loss of high potential / unique agricultural land.
Source/collection of data	Application, Recommendation and Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received) Approval of the recommendations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title1.5	Number of assessments of land for alternative/diverse agricultural uses to to benefit farmers
Short definition	Veld assessments and soil surveys on land that has never being cultivated before and land that is currently under cultivation or old lands (younger than 10 years).
Purpose/importance	Inspect/determine if soils are suitable for cultivation, dry land/irrigation for crop and pasture production.
Source/collection of data	Soil survey map and report
Method of calculation	Calculate the number of hectares of the area surveyed
Data limitations	Based on the figures of the previous year, take inconsideration that applications are demand driven)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.6	Number of land use plans developed for sustainable land use management of agricultural land
Short definition	A detailed layout planning of defined agricultural land
Purpose/importance	Efficient use of high potential agricultural land.
Source/collection of data	AGIS, Scientific papers, survey reports, maps and available farming records.
Method of calculation	Complete and improved documents.
Data limitations	Availability of GIS maps from relevant websites.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.7	Number of farm plans completed to outline planned farming enterprises based on available resources
Short definition	A document that outlines farm production potential, infrastructure and land use plan
Purpose/importance	To ensure sustainable use and management of natural resources
Source/collection of data	Farm plans placed on file
Method of calculation	Simple count
Data limitations	Additional requests that need urgent attention
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.8	Number of natural/agricultural resources maps produced for planning and decision making purposes.
Short definition	Production of agricultural resource maps for planning purpose
Purpose/importance	To prevent and monitor fragmentation and loss of high potential agricultural land
Source/collection of data	Maps and data collection spreadsheets
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.9	Number of environmental assessment reports submitted to Strengthen linkages between environment and agricultural activities
Short definition	Identify & prioritise areas according to scale of planning in terms of environmental perspective(e.g. Village, farm, portion, project level)
Purpose/importance	To prevent and monitor fragmentation and loss of high potential agricultural land
Source/collection of data	Reports and data collection spreadsheets
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 2.4: Disaster Risk Management

Indicator title1.1	Number of disaster relief schemes managed
Short definition	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers.
Purpose/importance	To provide response, relief and recovery to affected clients/farmers.
Source/collection of data	Signed off and dated reports including list of beneficiaries.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of disaster risk reduction programmes managed
Short definition	The management of all the programmes aimed to minimise the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems.
Purpose/importance	To prevent and reduce agricultural disaster risks by minimizing vulnerabilities.
Source/collection of data	Signed off and dated reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT
Sub-Programme: 3.1: Farmer Settlement and Development

Indicator title 1.1	Number of smallholder producers receiving support
Short definition	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market.
Purpose/importance	To develop and support smallholder producers and increase sustainable agricultural production
Source/collection of data	Signed-off approval for support and names and ID numbers of those supported
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Indicator title 1.1	Number of smallholder producers receiving support
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development efficiencies
Short definition	To facilitate procurement and installation of on-farm infrastructure for agricultural production by previously disadvantaged beneficiaries.
Purpose/importance	To provide on-farm infrastructure to increase the means of management and production of livestock and crops by previously disadvantaged farmers.
Source/collection of data	Monthly, Quarterly and annual progress reports from Municipal Managers,
Method of calculation	Calculation of number of infrastructure development initiatives completed
Data limitations	The judgement of practical completion and completion at time of payment of retentions could be subjective
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

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

Indicator responsibility	Sub-Programme Manager
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Sub-Programme 3.2: Extension and Advisory Services

Indicator title 1.1	Number of smallholder producers supported with agricultural advice
Short definition	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmer days, information days, demonstrations).
Purpose/importance	To transfer appropriate technology to producers in an attempt to change behavior and decision making processes which will improve efficiency of agricultural production
Source/data collection	For group events like Farmers days, Information days and Demonstrations: Program and signed attendance register for individual contacts like Site Visits: Client contact forms and site visit report signed by producers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher
Indicator responsibility	Sub-programme manager
Indicator title 1.2	Number of Commodities supported with technical or generic business advice to enhance farming outputs
Short definition	Farmers (who have been organised into commodity groups) provided with technical advice
Purpose/importance	To provide technical support and advice to commodity groups.
Source/data collection	Client Interaction Form or Site Visit Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-programme manager

Indicator title 1.3	Number of reports on implemented projects in accordance with the Extension Recovery Plan (ERP).
Short definition	Progress report on the implementation of the ERP
Purpose/importance	To indicate progress made on the development of extension services
Source/data collection	Data is obtained through reports submitted by districts
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 3.3 Food Security

Indicator title 1.1	Number of households benefiting from agricultural food security initiatives
Short definition	Number of households / subsistence producers benefitting from different agricultural food security initiatives. A household refers to 3.2 persons.
Purpose/importance	To address the national outcome 7 target of supporting 1,6 million households benefiting from food security initiatives by March 2019
Source/collection of data	Household Profiles and / or assessment report and List of identified beneficiaries. Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub programme manager

Indicator title1.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security
Short definition	Document detailing progress on the interventions implemented by the provincial Departments of agriculture to ensure food security
Purpose/importance	To indicate the contribution of agriculture in ensuring food security
Source/collection of data	Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	Number of hectares cultivated for food production in communal areas and land reform projects
Short definition	Number of hectares cultivated refers to the area of communal, land reform and / or leased land under production
Purpose/importance	Increase the number of hectares under production of food to enhance availability, affordability and access to food.
Source/collection of data	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, Coordinates and District Name
Method of calculation	Simple Count (Total number of hectares planted per district)
Data limitations	The quality and credibility of data Weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.4	Number of hectares supported to horticultural crops to produce for export and for commercial purposes
Short definition	Number of hectares supported refers to the area of communal, land reform and / or leased land under production to horticultural crops
Purpose/importance	Increase the number of hectares under production to horticultural crops to enhance profitability and stimulate job creation
Source/collection of data	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop / Commodity Type, GPS Coordinates, and District Name
Method of calculation	Simple Count (Total number of hectares horticultural crops supported per district)
Data limitations	The quality and credibility of data Weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.5	Number of hectares planted to fodder crops to support livestock
hort definition	Number of hectares supported refers to area of communal, land reform and / or leased land planted to fodder crops
Purpose/importance	Increase the number of hectares planted fodder crops to support livestock
Source/collection of data	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop / Commodity Type, GPS Coordinates, and District Name
Method of calculation	Simple Count
Data limitations	The quality and credibility of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increased hectares fodder planted is desired
Indicator	Sub-Programme Manager

responsibility		Indicator title 1.1	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)
			Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates
Indicator title 1.6	Number of agricultural and non-agricultural home industry projects supported with inputs to promote household food security and enhance livelihoods	Method of calculation	Simple count of each animal that receives a prescribed dose
Short definition	Number of households / subsistence producers benefitting from different agricultural food security initiatives targeting rural livelihoods	Data limitations	None
Purpose/importance	To address the national outcome 7 target of supporting 1,6 million households benefitting from food security initiatives by March 2019	Type of indicator	Activity
Source/collection of data	Household Profiles and / or assessment report and List of identified beneficiaries. Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.	Calculation type	Cumulative
		Reporting cycle	Quarterly
		New indicator	No
		Desired performance	Higher performance desirable
		Indicator responsibility	Sub-Programme Manager

Indicator title 1.6	Number of agricultural and non-agricultural home industry projects supported with inputs to promote household food security and enhance livelihoods
Short definition	Number of households / subsistence producers benefitting from different agricultural food security initiatives targeting rural livelihoods
Purpose/importance	To address the national outcome 7 target of supporting 1,6 million households benefitting from food security initiatives by March 2019
Source/collection of data	Household Profiles and / or assessment report and List of identified beneficiaries. Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.
Method of calculation	Simple Count (Total number of hectares horticultural crops supported per district)
Data limitations	The quality and credibility of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAMME 4: VETERINARY SERVICES

Sub-programme 4.1. Animal Health

Indicator title 1.1	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)
Short definition	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Purpose/importance	To prevent / control infectious, zoonotic and / or diseases of economic importance
Source/collection of data	Animals are vaccinated at a central point, e.g. dip-tank and recorded in the

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

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

Indicator title1.4	Number of animals sampled/ tested for disease surveillance purposes
Short definition	Samples collected for Avian Influenza (AI), Classical Swine Fever (CSF), Bovine Spongiform Encephalopathy (BSE), Contagious Abortion (CA), animals tested for Tuberculosis (TB) or tests for any other diseases done as may be prescribed by DAFF.
Purpose/importance	To determine the presence/absence or prevalence of animal diseases
Source/collection of data	Animals are assembled at a central point, sampled and recorded in the Sample Submission Forms OR TB 29 forms OR Laboratory Reports OR Daily Activity Report OR Registers
Method of calculation	Simple count of animals sampled or tested
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Indicator title1.4	Number of animals sampled/ tested for disease surveillance purposes
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.5	Number of epidemiological units visited for veterinary interventions
Short definition	Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments dams and establishments. Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio security, primary animal health, animal welfare and effective animal census
Purpose/importance	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation
Source/collection of data	Report on the intervention carried out in the defined epidemiological unit(Report Format will be prescribed by DAFF and agreed to by PDAs).
Method of calculation	Simple count of defined epidemiological units visited
Data limitations	Incomplete, inaccurate and fragmented data sources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.6	Number of treatments applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip
Short definition	Treatment of sheep to control sheep scab
Purpose/importance	To try and eradicate sheep scab to improve the wool clip
Source/collection of data	Sheep are collected at central points, treated with an approved sheep scab remedy and the numbers recorded in stock registers
Method of calculation	Simple count of treatments applied to sheep
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.7	Number of treatments applied to livestock for external parasite control
Short definition	Livestock dipped for external parasite control
Purpose/importance	Livestock dipped for external parasite control thus reducing the incidence of tick borne diseases
Source/collection of data	Livestock are brought to a dipping facility for dipping, counted and recorded in a stock register.
Method of calculation	Dipped animals are counted and recorded in the stock registers/ issued dip recorded in the dip registers
Data limitations	Livestock counting sometimes done by farmers.
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance (Increased geographical coverage of epidemiological units)
Indicator responsibility	DDG: Agriculture Development

Sub-Programme 4.2: Export Control

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

Indicator title 1.2	Number of clients serviced for animal and animal products export control
Short definition	Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and the inspection, registration and auditing of export facilities.
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development
Source/collection of data	Report on export facilitations (Report format will be prescribed by DAFF and agreed to by PDAs)
Method of calculation	Simple count based on separate applicants except in the case of individual animal owners
Data limitations	Based on available applications and inspection reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher Performance (Improve access to export markets)
Indicator	Sub-programme manager

responsibility		Indicator title1.5	Number of reports on early warning advisories issued and disseminated
Indicator title1.4	Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities, public and staff.	Data limitations	Lack of cooperation from our strategic partners resulting information flow blockages
Short definition	Coordinate a Rapid Response system in cases of adverse agricultural incidences and disasters in relation to the environment, plants and animals	Type of indicator	Output
Purpose/importance	To coordinate immediate and sustainable relief to all farmers and stakeholders in cases of man-made or natural agricultural incidences and disasters with all parties at National and provincial	Calculation type	Non-Cumulative
Source/collection of data	Reports from Stakeholders in agriculture (Municipal, Provincial & National) and own reports from the Department	Reporting cycle	Quarterly
Method of calculation	Reports received and responded to	New indicator	New
Data limitations	None cooperation stakeholders. Failure to receive correct reports timeously	Desired performance	Higher performance is desired
Type of indicator	Output	Indicator responsibility	Sub-Programme Manager
Calculation type	Non-Cumulative		
Reporting cycle	Quarterly		
New indicator	New		
Desired performance	Higher performance is desired		
Indicator responsibility	Sub-Programme Manager		
		Indicator title1.3	Number of reports issued on the development of a departmental Early Warning Unit dealing with adverse agricultural incidences and disasters
		Short definition	Issue and disseminate information on impending adverse agricultural related incidences (Environmental, weather, animal or plant related).
		Purpose/importance	To prepare and equip farmers and all stakeholders in agriculture against adverse agricultural incidences
		Source/collection of data	South African Weather services. DAFF Extension Services DFF State Veterinary Services. Provincial Disaster management, Dohne Research Centre/ Provincial DRDAR/ State Veterinary Services/ Extension Services Organised Agriculture/ Research Institutions/ National & International Agricultural Organisations
		Method of calculation	Number of advisories issued
		Data limitations	Lack of cooperation from our strategic partners resulting information flow blockages
		Type of indicator	Output
		Calculation type	Non-Cumulative
		Reporting cycle	Quarterly
		New indicator	New
		Desired performance	Higher performance is desired
		Indicator responsibility	Sub-Programme Manager
Indicator title1.5	Number of reports on early warning advisories issued and disseminated		
Short definition	Issue and disseminate information on impending adverse agricultural related incidences (Environmental, weather, animal or plant related).		
Purpose/importance	To prepare and equip farmers and all stakeholders in agriculture against adverse agricultural incidences		
Source/collection of data	South African Weather services. DAFF Extension Services DFF State Veterinary Services. Provincial Disaster management, Dohne Research Centre/ Provincial DRDAR/ State Veterinary Services/ Extension Services Organised Agriculture/ Research Institutions/ National & International Agricultural Organisations		
Method of calculation	Number of advisories issued		

4.3 – Veterinary Public Health

Indicator title1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)
Short definition	These are slaughtering facilities in respect of which a registration certificate has been issued in terms of section 8 (1) and 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.
Purpose/importance	To ensure compliance with the requirements of the Meat Safety Act (Act 40 of 2000) and ensure that meat is produced from registered facilities.
Source/collection of data	An application from the abattoir owner is received and the Meat inspector visit the abattoir for a Hygiene Assessment check and Registration Certificate is issued
Method of calculation	Simple count of certificates
Data limitations	Demand Driven (Dependent on the applications)
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)
Short definition	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 processing plants, meat cutting plants, rendering/sterilisation plants, abattoirs registered for hides and skins exports, intermediate hides and skins stores) to ensure continued production of safe meat, meat products and animal by-products.
Purpose/importance	To ensure that facilities comply with the Meat Safety Act (Act 40 of 2000), Act 36 of 1947 and Veterinary Procedural Notices (VPN). To promote the safety of animal products and by-products.
Source/collection of data	Inspection Checklist OR Inspection Report
Method of	Simple count

Indicator title1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)
calculation	
Data limitations	Only export registered facilities and by-product facilities are inspected
Type of indicator	Output
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	Number of inspections of facilities processing animal products and by-products
Short definition	Interactions undertaken to curb illegal slaughter and these include investigation of alleged illegal slaughter activities, visits to butcheries to check authenticity of meat sold and awareness campaigns.
Purpose/importance	To ensure that meat sold to the public comes from registered abattoirs as per the Meat Safety Act, 2000 thereby protecting human health from food borne diseases.
Source/collection of data	Meat Inspectors visit butcheries, investigate alleged cases of illegal slaughtering activities and conduct awareness campaigns and submit reports and inspection checklists.
Method of calculation	Count reports and checklists submitted
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)
Short definition	All samples taken from abattoirs to ensure that meat produced is safe for human consumption. These include BSE surveillance, Residue samples, carcass surface swabs, surface swabs and water samples.
Purpose/importance	To ensure that meat sold to the public is safe for human consumption.
Source/collection of data	Meat Inspectors visit butcheries, investigate alleged cases of illegal slaughtering activities and conduct awareness campaigns and submit reports and inspection checklists.
Method of calculation	Count number of butchery inspection checklist / attendance register for awareness campaigns
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.5	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)
Short definition	All samples taken from abattoirs to ensure that meat produced is safe for human consumption. These include BSE surveillance, Residue samples, carcass surface swabs, surface swabs and water samples.
Purpose/importance	To ensure that meat sold to the public is safe for human consumption.
Source/collection of data	Meat Inspectors visit abattoirs to collect samples and submit them to laboratories. Sample submission forms and results. .
Method of calculation	Count number of samples collected.
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desirable
Indicator responsibility	Sub-programme manager

Indicator title1.6	% level of abattoir compliance to meat safety legislation
Short definition	All abattoir assessments in line with the Meat Safety Act using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual Hygiene Assessment System (HAS) average is at least 60%. 60% is the minimum percentage of abattoirs to be rated.
Purpose/importance	To measure the level of compliance to the Meat Safety Act by all abattoirs to promote meat safety and the safety of animal products
Source/collection of data	Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist
Method of calculation	Calculate the average Hygiene Assessment System (HAS) score
Data limitations	Uniform implementation of the Hygiene Assessment System
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager

Sub-program 4.4 – Vet Laboratory Services

Indicator title 1.1	Number of veterinary laboratory quality control audits which meets the ISO 17025 standard
Short definition	Compliance monitoring and quality assurance of laboratories in line with the ISO 17025 standard
Purpose/importance	To ensure the credibility and acceptability of laboratory test results nationally and internationally
Source/collection of data	Signed Veterinary Laboratory Quality Control Report data
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Slightly changed
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme manager

responsibility	
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Indicator title1.2	Number of specimen tested for diagnostic purposes
Short definition	All samples derived from specimen tested by the laboratory for disease diagnosis and food safety monitoring
Purpose/importance	To facilitate disease control and contribute to public health
Source/collection of data	Specimen are collected by veterinary officials and farmers then sent to the laboratory for testing. Sample Registration Form OR Specimen Register AND Diagnostic Report is produced.
Method of calculation	Simple count of laboratory results
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements
Short definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements.
Purpose/importance	To provide veterinary laboratory services of a national and international compliance
Source/collection of data	Test report
Method of calculation	Simple count
Data limitations	No proficiency testing scheme available for tests for certain diseases / conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Modified
Desired performance	National and / or international recognition
Indicator responsibility	Sub-Programme manager

Indicator title1.3	Number of tests performed on all samples submitted to establish the diagnosis
Short definition	Inclusive number of diagnostic and analytical tests carried out by the laboratory on suitable samples submitted
Purpose/importance	To produce diagnostic and analytical results and to inform future planning
Source/collection of data	Various tests are done on submitted specimen from field officials and farmers. Laboratory Worksheet OR Monthly Statistical Report is produced indicating the type of the tests performed on each specimen
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator	Sub-Programme Manager

PROGRAMME 5: TECHNOLOGY RESEARCH & DEVELOPMENT SERVICES

Sub-programme 5.1: Research

Indicator title1.1	Number of research and technology development projects implemented to improve agricultural production
Short definition	Research and technology development projects refer to experimental or theoretical work undertaken to acquire knowledge that supports agricultural production which may give rise to technologies.
Purpose/importance	To address production constraints and challenges
Source/collection of data	Approved project proposal by research committees OR progress report OR final report
Method of calculation	Simple count
Data limitations	Research is needs driven Multi-year nature of research Natural disasters
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance

Indicator responsibility	Sub-Programme Manager
Indicator title1.2	Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas
Short definition	Socio-Economic profiling
Purpose/importance	To assist in the planning of interventions and programs
Source/collection of data	Socio economic research Reports
Method of calculation	Simple count
Data limitations	Poor response communities
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.4	Number of livestock enterprises supported to increase production and for value addition
Short definition	Livestock production units/projects
Purpose/importance	To increase the participation, beneficiation and contribution of livestock farmers into the livestock market.
Source/collection of data	List of projects supported, items procured for these projects.
Method of calculation	Number of projects in the list
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security
Short definition	Live breeding stock supplied for improving the genetic makeup of the herd/flock.
Purpose/importance	To provide male and/or female stock of proven superior genetic material for improvement of the communal herd/flock in order to improve genetic makeup for sustained food security.
Source/collection of data	Livestock Improvement Scheme document, application forms; proof of delivery document
Method of calculation	Count the number of livestock introduced.
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub programme manager

Indicator title1.5	Time taken to analyse samples and provision of results to the clients to make informed decisions (three for soils and four weeks for plants and feed per client)
Short definition	Number of days or weeks taken for analyses of soil, plants, feed and water samples in the laboratory up to dispatch of results to clients
Purpose/importance	To make fertilizer recommendations for informed decisions
Source/collection of data	Farming communities, Extension services, and researchers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.6	Number of spatial data produced and distribute to end users for planning decision
Short definition	Spatial data for planning
Purpose/importance	To distribute spatial data for planning
Source/data collection	Geo-information system and Software vendors
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance required
Indicator responsibility	Sub programme manager

Sub-programme 5.2: Technology Development and Transfer Services

Indicator title1.1	Number of research presentations made nationally or internationally
Short definition	Scientific papers presented at scientific events and presentations made at technology transfer events.
Purpose/importance	To share research information to clients, peers and scientific community
Source/collection of data	Presentation Print Outs OR Programme Indicating the Name of the Presenter and Event OR Abstract from the Proceedings
Method of calculation	Simple Count
Data limitations	Cancellation of events Paper or presentation not accepted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of scientific papers published nationally or internationally
Short definition	Peer reviewed papers published by an accredited national or international scientific journal.
Purpose/importance	To contribute to knowledge and innovation, and to benchmark research nationally and internationally.
Source/collection of data	Copy of the published paper
Method of calculation	Simple count
Data limitations	Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders
Short definition	Presentations made at technology transfers events (farmers days, information days, walk about, industry events, study groups, seminars etc)
Purpose/importance	To communicate and disseminate research information to clients
Source/collection of data	Presentation Print Outs OR Programme OR Attendance Register
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices
Short definition	Trials conducted to demonstrate technologies which address specific commodity / production constraints
Purpose/importance	To undertake demonstration trials for the knowledge, information and technology transfer for adoption
Source/collection of data	Approval OR Progress Report OR Final Report
Method of calculation	Simple count
Data limitations	Natural disastersDependent on farmers availing their cooperation, land and resources
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

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

Indicator title1.6	Facilitate the development and implementation of Agricultural Information System
Short definition	Agriculture Information Management System
Purpose/importance	To create a web based and GIS supported decision making tool to improve resource utilisation by all development agencies operating within the province
Source/collection of data	Data output from AIMS
Method of calculation	Functional AIMS
Data limitations	None
Type of indicator	Output
Calculation type	Continuous
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-Program 5.3: Infrastructure Support Services

Indicator title1.1	Number of research infrastructure managed
Short definition	Research infrastructure refers to research farms and facilities made available for research and technology development.
Purpose/importance	To provide research infrastructure to researchers to enhance the provision of innovative solutions.
Source/collection of data	Expenditure Report OR Farm Registers OR Facility Registers OR Title Deed OR Maintenance plan
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES
AGRI-BUSINESS SUPPORT & DEVELOPMENT

Indicator title1.1	Number of agri-businesses supported with agricultural economic services to access markets
Short definition	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements.
Purpose/importance	To assist farmers to market their produce in attaining the increased market access indicator currently in national outcome 7
Source/collection of data	Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g. Global Gap OR Letter of Intent
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of clients who have benefitted from agricultural economic advice provided
Short definition	Clients refer to farmers, agribusinesses and other stakeholders and interested parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions.
Purpose/importance	To enable clients to make informed decisions in small holder production, agri-business support and development, establishment of cooperatives and agro-processing.
Source/collection of data	Client Contact Form OR Register (Farmers Day) OR Database of Client Enquiries OR Attendance register OR Market Information OR Request for assistance OR Client response form
Method of calculation	Simple count

Indicator title1.2	Number of clients who have benefitted from agricultural economic advice provided
Data limitations	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	Number of agricultural economic studies conducted to inform decision-making for business development
Short definition	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated.
Purpose/importance	To enable clients to make informed decisions in agri-business support and development
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Availability of reliable and timeous information from clients and specialists
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-program 6.2: Macroeconomics Support

Indicator title1.1	Number of agri-businesses supported with agricultural economic services to access markets
Short definition	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements
Purpose/importance	To assist farmers to market their produce in attaining the increased market access indicator currently in national outcome 7
Source/collection of data	Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g. Global Gap OR Letter of Intent
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of clients who have benefitted from agricultural economic advice provided
Short definition	Clients refer to farmers, agribusinesses and other stakeholders and interested parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions.
Purpose/importance	To enable clients to make informed decisions in small holder production, agri-business support and development, establishment of cooperatives and agro-processing.
Source/collection of data	Client Contact Form OR Register (Farmers Day) OR Database of Client Enquiries OR Attendance register OR Market Information OR Request for assistance OR Client response form
Method of	Simple count

Indicator title1.2	Number of clients who have benefitted from agricultural economic advice provided
calculation	
Data limitations	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAM 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

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

Indicator title1.1	Number of students completing accredited Higher Education and Training (HET) qualifications.
Short definition	Total number of students completing accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure.
Purpose/importance	To indicate the number of graduates available for potential participation in the sector
Source/collection of data	Student files (includes registration forms, certified copy of IDs, copy of diplomas); Graduation Programme; Graduation list
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

responsibility	
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Indicator title 1.2	Number of agricultural Higher Education and Training graduates
Indicator title	Graduates refer to students who have complied with the minimum requirements of the agricultural Higher Education and Training qualifications.
Short definition	To contribute skills capacity to the labour force of the sector and country
Purpose/importance	Signed and dated graduation list and graduation programme
Source/collection of data	Simple count
Method of calculation	None
Data limitations	Output
Type of indicator	Non-Cumulative
Calculation type	Annually
Reporting cycle	Number of agricultural Higher Education and Training graduates
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-program 7.2: Agricultural Skills Development

Indicator title 1.1	Number of participants trained in agricultural skills development programmes
Short definition	Participants may include subsistence, small holder and commercial producers and farm workers. Agricultural skills development programmes may include empowerment, mentorships and partnerships, non-credit bearing and credit bearing training.
Purpose/importance	To contribute to empowerment and skills capacity of subsistence, small holder and commercial producers and farm workers.
Source/collection of data	Attendance Registers OR Certificates of Attendance OR Training Report OR Certificates of Competence OR Learner Database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator	Sub-Programme Manager

Indicator title 1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.
Short definition	Number of educators capacitated in agricultural science to benefit the future plans of the sector
Purpose/importance	To improve the content knowledge of educators on agricultural science and to improve skills gap to encourage extension of curricula where possible.
Source/collection of data	Written requests from the Department of Education Attendance Registers Minutes of the meetings with subject matter advisors Evaluation reports Certificate of attendance
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.
Short definition	Number of school going learners exposed to various fields in agricultural and rural development sectors
Purpose/importance	To recruit learner to the sector and encourage them ³ towards pursuing careers in agriculture To create a wider pool of youth participating in agriculture and rural development to enhance sustainability of the sector
Source/collection of data	From the cluster schools offering agriculture (including Departmental adopted schools) Written request from Agricultural educators 4H School Coordinators Attendance registers (cluster, minutes, etc)
Method of calculation	Simple counting
Data limitations	Availability of school leavers interested in agriculture
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	Number of out of school youth participated / trained in Learnership program
Short definition	Number of out of school youth trained in Learnership Program
Purpose/importance	To empower out of school youth with skills for qualifications, employability, income generation, enhance their livelihood for self-sustainability and improve their standard of living.
Source/collection of data	Training records submitted (database: attendance registers, registration forms, certificates) by each training centre and service providers
Method of calculation	Each course presented is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of rural communities to improve their socio- economic status.
Indicator responsibility	Programme Manager

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

Indicator title 1.5	Number of farms/projects mentored according on different commodities in order to make the farms profitable
New indicator	Yes
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries on a continuous basis– and an increased number of farmers with skills indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

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

Indicator title 1.7	Number of farms/projects mentored according on different commodities in order to make the farms profitable
Short definition	Number of farmers mentored on specific enterprises.
Purpose/importance	To capacitate the farmers with specific skills on a continuous basis so as to enable them to improve their production levels.
Source/collection of data	Records submitted (from the database: No of visits, daily work plans, performance records, attendance registers, registration forms, certificates) by each mentor and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation	The number of farmers mentored is recorded for purposes of the calculation
Data limitations	There are no envisaged limitations on accuracy and reliability of database
Type of indicator	Output
Calculation type	Cumulative for each year
Reporting cycle	Annually
New indicator	Yes
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries on a continuous basis– and an increased number of farmers with skills indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

PROGRAMME 8:– RURAL DEVELOPMENT COORDINATION

Sub -Programme 8.1: Development Planning

Indicator title 1.1	Number of rural development projects implemented through ECRDA
Short definition	Monitor projects that are undertaken by ECRDA.
Purpose/importance	Support ,monitor, evaluate and report on service delivery taking place in the rural space
Source/collection of data	Quarterly reports and annual reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of innovations and appropriate technologies implemented in support of rural development
Short definition	Innovations implemented in support of rural development
Purpose/importance	Use of cost effective method and appropriate technology by rural communities.
Source/collection of data	Research information from strategic partners and quarterly reports.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desired
Indicator responsibility	Sub-Programme Manager

Sub-Programme 8.2: Social Facilitation

Indicator title 1.1	1.1 Number of rural institutions and structures supported to institutionalise rural development
Short definition	Community and Institutional Mobilisation
Purpose/importance	To empower rural communities to manage their own affairs for sustained development
Source/collection of data	Quarterly reports Local Authority Offices
Method of calculation	Simple count
Data limitations	Non availability of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	DDG Rural development

Indicator title 1.2	Number of strategic projects implemented in accordance with the integrated district rural development plans.
Short definition	District Integrated Rural Development Plans
Purpose/importance	Co-ordination of services for effective impact in rural areas
Source/collection of data	"Ilima Labantu" – the strategy for rural development, policies of the ruling party and its resolution, planning documents from departments and municipalities.
Method of calculation	Number of projects implemented
Data limitations	Non submission of information Non-cooperation of role-players
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	DDG Rural development

Indicator title 1.4	Number of Intergovernmental Relations Forums (IGR) facilitated
Short definition	IGR forums facilitated
Purpose/importance	To promote integration of services for efficient and effective service delivery
Source/collection of data	Plans and reports
Method of calculation	Number of forums conducted
Data limitations	Nonattendance by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	DDG Rural development

Indicator title 1.3	Number of National Priority Outcome 7 performance information reports consolidated and submitted.
Short definition	National Outcome 7 facilitation
Purpose/importance	Report on the Rural development initiatives implemented in the context of national priorities
Source/collection of data	Quarterly reports from sector departments and municipalities
Method of calculation	Number of reports compiled and submitted
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	DDG Rural development