LIST OF ACRONYMS	
APP	Annual Performance Plan
CASP	Comprehensive Agricultural Support Programme
CRDP	Comprehensive Rural Development Programme
DRDAR	Department of Rural Development and Agrarian Reform
ECRDA	Eastern Cape Rural Development Agency
EC	Eastern Cape
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
EXCO	Executive Council
FET	Further Education and Training
FMCMM	Financial Management Capability Maturity Model
GDP	Gross Domestic Product
GPS	Global Positioning Systems
GITO	Government Information Technology Office
GIS	Geographic Information System
Ha	Hectares
HET	Higher Education and Training
HIPPS	High Impact Priority Projects
IFSS	Integrated Food Security Strategy of South Africa
IGR	Intergovernmental Relations
ISO	International Standards Organization
IMF	International Monetary Fund
LSU	Live Stock Unit
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MINMEC	Minister Member of Executive Council
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPL	Member of the Provincial Legislature
MPAT	Management Performance Assessment Tool
NAMC	National Marketing Council
NDP	National Development Plan
NQF	National Qualifications Framework
PAHC	Primary Animal Health Care
PERSAL	Personnel and Salaries System
PFMA	Public Finance Management Act
RDS	Rural Development Strategy
RED-Hubs	Rural Enterprise Development Hubs
SA	South Africa

LIST OF ACRONYMS	
SERO	Socio Economic Review and Outlook
SIPs	Strategic Integrated Projects
SONA	State of the Nation Address
SOPA	State of the Province Address
TB	Tuberculosis
Q	Quarter
WHO	World Health Organization

FOREWORD

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

The Department is committed to implement the Rural Development Strategy pillars through effective coordination of the various sectors of the economy as well as to make a meaningful contribution to specific pillars such as land reform, agrarian reform & food security, and non-farm rural economy thus enhancing the quality of life of the rural communities. The Province is endowed with diverse climate and natural resources 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 for agro-processing and value addition which shall influence the marketing of agricultural products. An effective agriculture production system triggers sustainable livelihoods and sustained rural development.

In the past financial year, the agricultural sector has been severely affected by drought. Food prices are increasing and this threatens food security. Poor communities and those residing in rural areas are under pressure to spend the higher proportions of their income on food. The effect of the drought on the economy is exacerbated by the weak rand and high interest rates. In order to address this matter, a budget has been allocated for the 2016/17 financial year for the supply of feed, fodder production, water carting and storage facilities, fire belts/breaks and boreholes and windmills for drought relief.

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 2016/17, which is derived from the Five Year Strategic Plan.

Together we move South Africa forward.

Qoboshiyane

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 2016/17 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. Mzantsi
Acting Chief Financial Officer

Signature: ______________________

Mr B.B. Magwentshu
Head Official Responsible for Planning

Signature: ______________________

Mr L.L Ngada
Accounting Officer

Signature: ______________________

Approved by:
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Executive Authority
Rural Development and Agrarian Reform

Signature: ______________________

Table of Contents

PART A:

STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

1.1. Situational Analysis

The projected climate change impacts under an unconstrained emissions scenario are generally adverse for a wide range of agricultural activities over the next few decades. Adverse impacts are projected for key cereal crop production, high value export agricultural production and intensive animal husbandry practices, but positive impacts are projected for some tropical crops. Deadly impacts would also be felt through increases in irrigation demand and in the effects of agricultural pests and diseases. Agriculture research and development needs to focus on adaptation factors that are based on Climate Smart Agriculture. These approaches are designed to identify and implement sustainable agricultural development for climate change. They integrate the economic, social and environmental dimensions of sustainable development by jointly addressing food security and climate challenges based on three main pillars: sustainably increasing agricultural productivity and incomes; adapting and building resilience to climate change; and reducing and/or removing greenhouse gas emissions (FAO, 2013).

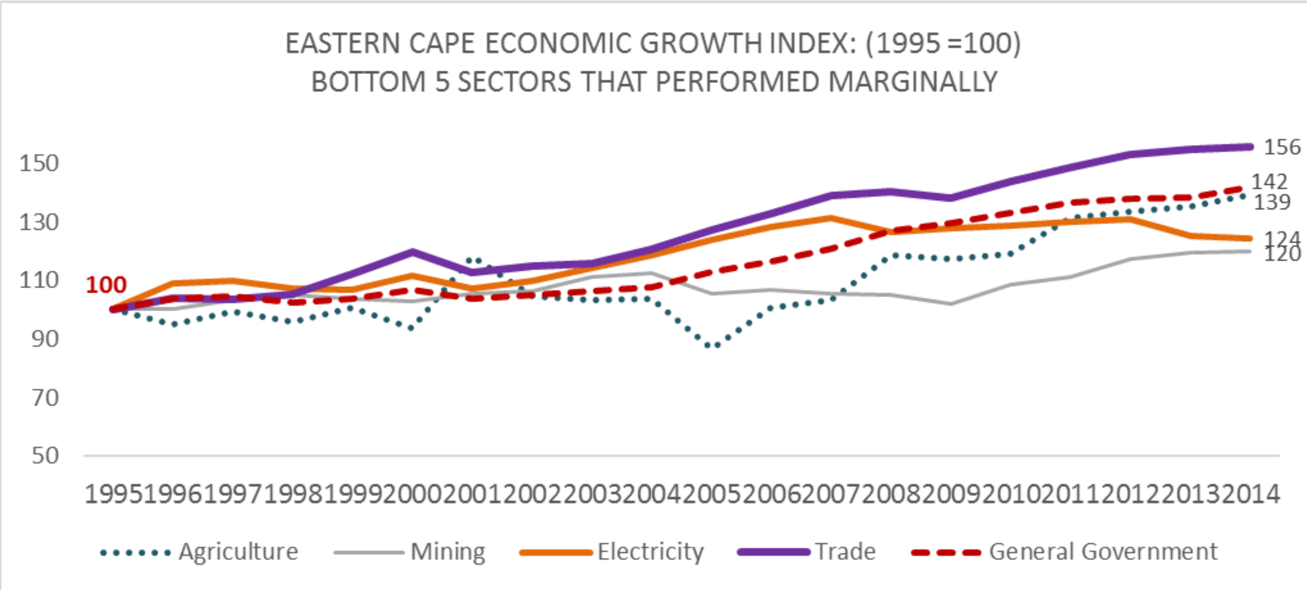
The country has adopted the following interventions as to key to the success of agriculture sector:

- Sustainable water resource use and management including catchment management.
- Maintenance and climate-resilient restoration of ecosystem services.
- Sustainable farming systems including integrated crop and livestock management.
- Community-based forestry and diversification of livelihood skills.
- Climate resilient forestry options.
- Climate advisory services and early warning systems for extreme weather events.
- Fire mitigation including burning fire breaks and reactive fire fighting.
- Climate change integrated into agricultural curricula.
- Integrated water use planning.
- Integrated, simplified and unambiguous policy and effective governance systems.
- Sustainable urban expansion including, where possible, ecosystem-based solutions.
- Awareness, knowledge and communication on climate change and adaptation.

Overview of the Agriculture sector in the Eastern Cape

Despite the rural profile of the province, the economy of the Eastern Cape is dominated by the tertiary sector, which contributed 71.3% to the province's GDP in 2014. The secondary and tertiary sectors have consistently outperformed the primary sector, with the latter's contribution to GDP consistently declining (Figure 1).

Figure 1: Eastern Cape Economic Growth Index: (1995 =100)



Source: Statistics South Africa, 2015, Own calculations

Figure 1 above reflects fluctuating agriculture sector which can be attributed to climatic changes as well as oil fluctuation which have direct impact on diesel.

Employment in the Agriculture Sector

There are a total of 88 706 people employed in the formal agriculture sector. This accounts for 6.5% of total employment (3Q2014). Wage-employment has been declining over the last twenty years, but the sector remains an important employer. The details of agriculture employment in the Eastern Cape which is shown Table 1, compares labour force data from 2008 and 2014. The table shows the distribution of workers in the agriculture sector across occupational categories. Seventy three percent (72.3%) are in the elementary occupations and 14.4% are skilled agricultural workers. It is important to note that, the majority of EC wage-employment is in horticulture (fruit), followed by dairy. Livestock and field crops require less wage-labour. This follows normal trends since horticulture is most labour intensive followed by dairy when it is less anticipated.

Table 1: Agriculture employment in the Eastern Cape 3Q2008-3Q 2014

	Employment		% share		Percentage point/s	Net Gain/Loss
	3Q2008	3Q2014	3Q2008	3Q2014		
Legislators, senior officials and managers	3 797	3 470	5.0	3.9	-1.1	-327
Professionals	-	-	-	-	-	-
Technical and associate professionals	1 182	2 214	1.5	-	-	-
Clerks	489	364	0.6	0.4	-0.2	-125
Service workers and shop and market sales workers	886	1 315	1.2	1.5	0.3	428
Skilled agricultural and fishery workers	8 973	12 779	11.7	14.4	2.7	3 805
Craft and related trades workers	1 244	608	1.6	0.7	-0.9	-635
Plant and machine operators and assemblers	4 154	3 795	5.4	4.3	-1.2	-359
Elementary Occupation	55 776	64 162	72.9	72.3	-0.6	8 386
Domestic workers	-	-	-	-	-	-
	76 501	**88 706**	**100.0**	**100.00**		**12 205**

Source: StatSA/ECSECC Calculations (2014)

The Eastern Cape is climatically and environmentally diverse and contains all seven of South Africa's biomes. As a result, the province is able to farm almost all of South Africa's crop and animal enterprises. The province is characterised by dual levels of development, with two advanced industrial hubs (Port Elizabeth and Uitenhage) and a primarily underdeveloped rural interior. The agricultural sector is no different, with a highly developed commercial sector and a large struggling subsistence sector, particularly in some parts of OR Tambo and Amathole.

The Eastern Cape Province is the largest livestock producer in the country and the sector has the largest agricultural activity in the province. The region houses 28% of South Africa's sheep, 21% of its cattle, and 46% of its goats. The province is also the largest producer of Mohair in South Africa, which in turn is the largest producer in the world (producing 55% of the world's Mohair. The province also produces a quarter of South Africa's milk and the dairy industry is likely to expand, due to the increasing milk prices and their products.

The province is the second largest cultivator of citrus fruit in the country, with oranges comprising 80% of its citrus output. Other deciduous fruits are also grown in the province, primarily apples, pears and apricots. The Eastern Cape is also a major producer of chicory, of which South Africa is the second-largest cultivator in the world.

Overview of rural development in the Eastern Cape

The Eastern Cape is a predominantly a rural province, with 60% of its population classified as rural. Currently an estimated 6 901 350 people live in the Eastern Cape. Furthermore, the province's demographic profile is characterised by young population, with 57 % of its population below the age of 30 (StatSA, 2014), emphasising a need to create more job opportunities for this vulnerable category of community. Nonetheless, the province presents a paradox, as the provincial economy is very dependent on the tertiary sector with the agricultural sector contributing 1.6% to the GDP.

Despite its rich natural resources base, the province faces severe socio-economic developmental challenges. Approximately 54.8% of its population live in poverty and the rural areas continue to be economically marginalized. Agriculture therefore provides an opportunity for the province to provide employment for it's largely unskilled population while also increasing food security and contributing to other sectors through the agricultural value chain.

Improvements in access to health services and medication have seen life expectancies in the province increase from 49 years for men and 55.3 years for women in 2007 to 52.6 years for men and 59.4 years for women in 2013. This is still below the target set by the UN Millennium Development goals at an average life expectancy of 70 years (SERO, 2014).

1.2 Performance Delivery Environment

The response to poverty, underdevelopment and unemployment lies in the proper integrated planning and coordination of government service delivery programmes across all sectors in all spheres of government in respect to basic and economic infrastructure linked to employment based skills development and enterprise development. It is incumbent upon the province to systematically coordinate strategic government flagship programmes and leverage resources through meaningful partnerships with sector departments in a view of reviving rural economies where skills development programmes are intensified for employment opportunities and enterprise development as a mechanism to boost local business and attract investment.

The Eastern Cape Rural Development Strategy seeks to align and effectively coordinate all policy interventions in order to ensure that the strategy draws from, and is aligned with all major policy frameworks from across all spheres of government.

The province is known for its high endowment in agricultural resources. The coastal area has high potential for crop production due to high rainfalls and deep soils. The inland parts of the Province are more arid with hot summer temperatures which make it more suitable for small stock production. These resources are under-utilised due to the state of underdevelopment of agricultural infrastructure and input supply systems.

Approximately 90 % of the provincial land surface is suitable for use as natural veld for extensive livestock production. This is demonstrated by the large numbers of livestock compared to other provinces, i.e 24 % cattle, 29 % sheep and 38 % goats of the national herd. The livestock is a competitive advantage that the Province should exploit for economic benefits.

The agricultural sector has been subjected to a severe drought, especially in the Joe Gqabi, Chris Hani, parts of Amathole, Alfred Nzo and OR Tambo Districts. Grazing has been decimated in many parts of the province.

The drought severely affected maize production, in that only 18 682ha (43.9 per cent) of the target of 42 500 hectares were planted. Food prices is increasing as a result of drought and this threatens food security. The effect of drought on the economy is exacerbated by the weak rand and high interest rates.

In mitigating the effects of drought, assistance has been provided in two phases the first phase included distribution of a total of 4 929 tons of Fodder (lucerne and hay) and 252 blocks of mineral licks in addition to 1608 tanks and 10 693 420 litres of water were provided.

Farmer organisations and communities were at the forefront of drought mitigating interventions working together with the Department in finding solutions. The Department has allocated funds for further mitigating since it is projected the drought and its effects will be protracted.

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

TABLE 3: HIGH LEVEL INDICATORS

POLICY AREA	NDP/ PDP/APAP	MTSF / SONA/ SOPA	INDICATOR	2016/17 TARGET
Expand Food Security	Chapter 6: An inclusive and integrated rural economy	Out of 300 000 ha land 298 000 ha is under cultivation /production.	Hectares of land under Cultivation for food production in communal areas and land reform projects	43 800ha @ 4,5 tons per ha
			Households benefiting from agricultural food security initiatives	10 000 households
		Livestock production	No of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	1 870 livestock
			Hectares of land under Cultivation for fodder Production	1 717 ha
		Animal Health	No of animals vaccinated against controlled animal diseases	1,6 million animals
Agricultural Infrastructure " investment in agriculture infrastructure " for both primary and agro-processing		Farmer development and value production	Increased tonnage agro-processed products via the 4 RED Hubs	Tonnage of value production through the 4 RED Hubs
Social and Economic Infrastructure	Chapter 6: An inclusive and integrated rural economy	Rural Roads	Kms of Farm Access Roads Completed for Funding to increase market access	10 Business Cases for Farm Access Roads targeting Agri-parks and farmer production units to increase market access.
Strengthen Agricultural Colleges Education		"Tsolo Agricultural Rural and Development Institute (TARDI) is currently focusing on the training of animal health technicians"	No of Animal Health Technicians upgrading and Animal Health Diploma	In 2016 academic year, 105 new Animal Health Diploma students to be enrolled.

Furthermore, the Eastern Cape has limited economic infrastructure which means that limited value addition has historically taken place, producers have lacked access to markets and poor infrastructure have increased transportation costs. A number of strategic initiatives are currently being driven by the public sector in order to increase investment to address the much-needed infrastructure backlogs thereby unlock the potential economic capacity of the Province. DRDAR will actively champion the 10 Year Infrastructure Plan with OTP/ECSECC. The Department will develop an Infrastructure Portal System and Future Infrastructure Investment Map to inform decision making by management and working together with the GIS unit.

In addition to the above, non-farm rural economy includes supporting rural economic projects on energy, tourism, clothing and textile, small scale mining and construction. These projects will be targeting to empower rural community with specific focus on youth women and people with disability.

The rural economy is not shored up by agriculture. It also includes industries such as tourism; forestry; agro-processing marine and aquaculture. Over and above the Rural Enterprise Development hubs projects implemented through the Rural Development Agency, the Department will extend the support to tap in the potential of the non-farm rural economy in the Province by supporting projects on energy, tourism, clothing and textile, small scale mining, construction and home industry.

Lastly, the rural development programs will be focusing on improving access to quality education, effective teaching, provincial health profile, strengthening the health systems, and access to National Health Insurance readiness. Furthermore, the pillar strives to prevent crime and improve the quality life of households through the provision of integrated sustainable human settlement. This pillar is largely not implemented by DRDAR, but our department will report on selected indicators to demonstrate progress.

In 2016/17 the department will contribute directly by implementing the following programmes in this pillar:

- Develop Rural Women Empowerment Programme in partnership with relevant government departments, SOEs, NGO, Institutions of Higher Learning, Private Sector and Developmental Finance Institutions to support women developmental projects in rural areas with specific emphasis on training, business and employment creation
- Develop Rural Youth Development Programme with specific emphasis in skills development and entrepreneurship/enterprise development support in partnership with other state departments, NGOs and the private sector.
- Develop Rural Skills Development programme through training and experiential learning in partnership with SETAs, sector departments (in all three spheres of government), SOEs, Private Sector, NGOs, and Institutions of Higher Learning.

RURAL DEVELOPMENT& AGRARIAN REFORM MEDIUM TERM TARGETS

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

1) By 2030 agriculture should create close to 1 million new jobs, contributing significantly to reducing overall unemployment.
2) Reduction in the percentage of households' vulnerable hunger from 11.5% in 2011 to less than 9.5% by March 2019.
3) The percentage of people living on less than $2 (US) per day reduced from the current 2.7% to less than 1%.
4) Rural unemployment reduced from the current 49% to less than 40%.
5) Support 300 000 smallholder farmers by March 2019.

The Eastern Cape Provincial Targets are outlined as follows:

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

The department has initiated a process of working closely with the various commodity groups to ensure that primary agricultural production is increased and inefficiencies are addressed.

The objectives of agrarian transformation is to ensure that, household food security, equity and productivity in agricultural development and increased access to marketing and distribution of agricultural produce to benefit the farmers' business ventures in the Eastern Cape Province. The department has taken the following strategic decisions to create a paradigm shift in the sector:

- Support commercial and small-holders farmers;
- Increase productivity of dry-land field crops by smallholders focusing on animal feeds and higher-value field crops and restrict production in high potential dry-land areas;
- A new model involving primary cooperatives and secondary cooperatives will be implemented in cropping including field crops;
- Customise farmers support and differentiated support packages (funding, farmer support, information and planning) will be applied;
- Conduct ongoing research on niche products – e.g. grass fed beef, hemp, etc.;
- Support smallholder farmers to play a meaningful role in the agricultural value chain; and

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

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

Mohair Value Chain

South Africa is recognized as the most reliable source of Mohair in the world because Angora goats grow their fleece all year round which allows farmers to auction their produce two seasons in a year i.e. for summer and winter sales. South Africa currently produces 50% of total world's Mohair. On average the annual average commercial production is about 4 million kg. The Eastern Cape has been dubbed "The Mohair capital of the world".

Mohair in the province is mostly produced in the Karoo area where conditions are more favorable. Historically, Jansenville and surrounding areas is the hub of the Mohair industry in South Africa and to this day the primary industry is centered on the small town of Janesville. The DRDAR in collaboration with Mohair SA is supporting smallholder mohair farmers with breeding stock and regular industry updates.

The target group consists of eight (8) emerging farmers who are regarded as previously disadvantaged farmers. The department regards this commodity as a high niche product with export potential and the Karoo area is the world's mohair production and marketing leader.

Wool Production (Sheep)

Industry statistics indicate that communal wool sheep producers marketed 3,8million kg of wool, valued at R138 million through the formal auction system during the 2013/14 season. This is a drastic increase since 1997 when only 222 000kg of wool valued at R1, 5 million were marketed by the communal sector. The total number of wool producing communities increased from 846 two seasons ago to 1 224 communities at the end of the 2015 season.

Estimates are that, about 1, 8 million kg of communal wool is still marketed through the informal (speculators) system. Indications are that communal producers earn on average four times more for their wool on the formal auction compared to the informal market. DRDAR supports the industry through the provision of improved breeding animals and the establishment of shearing sheds where wool is properly sorted and cooperatively marketed in the formal sector.

(Source: DAFF 2014)

In order to address the inequity in the wool industry, the department will stop distributing rams without removing inferior genetics and stop distributing LIS rams without measuring the impact of rams distributed. The recommended strategies to improve the wool industry is to erect ram camps to control mating, planting pasture crops for ewes.

Red Meat Production

Current approach

The Eastern Cape beef production contributes 6% of the total South African industry's production. In addition, South Africa is a net importer of red meat, which means that any increases in red meat production can be absorbed by the local market. Furthermore, the global demand for red meat is outstripping the supply. The Eastern Cape has a potential to be a net exporter of red meat.

All farming sectors in the Eastern Cape including communal, emerging and commercial farmers have the competitive advantage of being able to produce grass-fed herds of cattle, sheep and goat for the local and international markets. The local and global demand for grass-fed livestock products is growing exponentially as consumers become more aware of the health and environmental benefits of such products. This is a rapidly growing market that is yet to be satisfied. The Eastern Cape can capitalize on its competitive advantage and produce grass-fed organic red meat for the local and global markets.

The proposed approach to development in the sector includes the introduction of value chains in communities and creation of demonstration forums (farmer field schools); communal approach to genetic improvement; ongoing mentoring; bull camps to control mating; support to local auctions and improved marketing support; and lastly to research grass fed meat niche markets as alternatives to capital intensive feedlot production.

Aquaculture

Although aquaculture has grown tremendously worldwide, Africa's share of the global aquaculture production is contributed only 1.5% in 2006. The continent's low aquaculture production is largely attributed to the lack of government support. South Africa ranks number 10 of the top aquaculture producers of the African countries. Abalone dominates South Africa's production, though this resource is not necessarily the preferred food source for South African residents, who rely entirely on finfish for food. South African abalone is therefore exported to the Asian market.

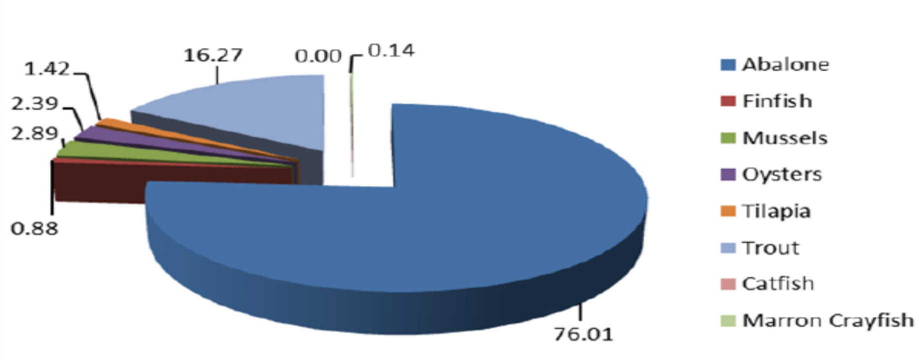


Figure 7. Overview of aquaculture production in South Africa (Source: DAFF 2014)

The department as part of its mechanisms for increased production and productivity in the commodity chain will create awareness of fish as food and promotion of the culture of fish consumption of certain species in South Africa. Through its research programme it will focus on the identification of species in relation to (Marine and Fresh water) suitable to the consumption (local tastes) and conditions and local climates including market analysis.

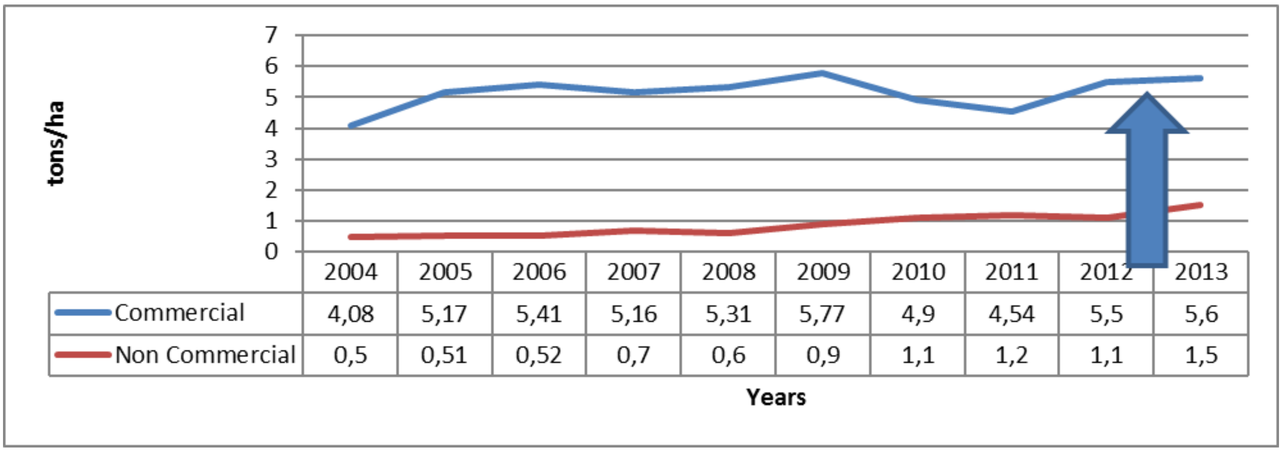
The province will concentrate on fresh water and marine farming. The current commercial aquaculture development zones (Coega, EL IDZ and Qolorha) are not fully utilized for aquaculture production. Therefore production will be up-scaled. Further assessment will be done for other potential aquaculture development zones. In addition to the policy direction of Operation Phakisa, Government's intervention will involve unlocking challenges in accessing finance, capacity building and infrastructural support in order to develop the fish enterprise to its full potential.

Crop production sector profile and strategy agenda

Maize Production

Maize is amongst the most important multipurpose grain crops in South Africa which provides food for human beings, fodder for livestock and feed for poultry. It is estimated that South Africa on the average produced about 11.3 million tons of maize annually between 2001 and 2014. The major producing provinces include, the Free State, Mpumalanga and North West. Under good climatic conditions, yields per hectare, on commercial and subsistence farms, would be in the range of 5 tons/ha and 1.1 tons/ha, respectively (DAFF, 2015).

FIGURE 8: EASTERN CAPE MAIZE POTENTIAL



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Commercial	4,08	5,17	5,41	5,16	5,31	5,77	4,9	4,54	5,5	5,6
Non Commercial	0,5	0,51	0,52	0,7	0,6	0,9	1,1	1,2	1,1	1,5

Source: Abstract of Agricultural Economics 2013

The trend in the figure above shows that a gap of approximately between 4tons/ha between the commercial sector and non-commercial sector in Eastern Cape. The gap represents the potential growth of the maize industry in Eastern Cape. There is also evidence which shows that Eastern Cape has been at the top of the tons produced in the non-commercial sector for the past 5years, with 55% of the maize produced in the non-commercial sector coming from the Eastern Cape Province

Maize Yields Trends

Maize is the second largest crop grown in South Africa, after sugar cane. Maize production plays a unique, multifaceted role in the agricultural industry and contributes to the economy of the country. It acts both as the employer and earner of foreign currency through its multiplier effect and as a raw material for other manufactured products such as textile, medicine etc.

Table 2: Maize Production in Eastern Cape from 2004-2013 in the Commercial Sector

Production	White Maize			Yellow Maize			TOTAL		
season	Ha	Tons	t/ha	Ha	Tons	t/ha	Ha	Tons	t/ha
2004	5 000	20 000	4.00	15 000	61 600	4.11	20 000	81 600	4.08
2005	4 000	19 000	4.75	13 000	68 900	5.30	17 000	87 900	5.17
2006	3 000	15 400	5.13	10 000	55 000	5.50	13 000	70 400	5.42
2007	3 000	15 000	5.00	13 000	67 600	5.20	16 000	82 600	5.16
2008	3 000	15 000	5.00	13 000	70 000	5.38	16 000	85 000	5.31
2009	3 000	15 900	5.30	13 000	76 500	5.88	16 000	92 400	5.78
2010	3 200	14 500	4.53	13 200	66 000	5.00	16 400	80 500	4.91
2011	3 000	10 500	3.50	12 000	57 600	4.80	15 000	68 100	4.54
2012	3 500	17 756	5.07	13 500	75 000	5.56	17 000	92 756	5.46
2013	3 700	18 200	4.92	15 000	87 000	5.80	18 700	105 200	5.63

Source: Abstract of Agricultural Statistics (2013)

In 2013, Eastern Cape commercial maize farmers produced a total of 105 200 tons of maize. Of the total maize produced 20 % (18 200) was white maize and 80 % (87 000) is yellow maize. The total area planted was 18 700 ha, with white maize on 3 700 ha and yellow maize on 15 000 ha (Table 2).

Table 3: Maize Production in Eastern Cape from 2014 in the Non-Commercial Sector

Production year	White		Yellow		Total		Yield (ton/ha)		
	Ha	tons	ha	tons	ha	tons	WHITE	YELLOW	Total
2008/09	170 124	187 136	84 101	105 126	254 225	292 262	1.10	1.25	1.15
2009/10	130 887	143 975	121 600	152 000	252 487	295 975	1.10	1.25	1.17
2010/11	120 000	132 000	115 000	138 000	235 000	270 000	1.10	1.20	1.15
2011/12	120 000	180 000	115 000	184 000	235 000	364 000	1.50	1.60	1.55
2012/13	125 000	193 750	120 000	198 000	245 000	391 750	1.55	1.65	1.60
2013/14	107 760	161 660	103 410	207 000	211 170	368 660	1.50	2.00	1.75
2014/15	105 500	189 900	100 500	211 050	206 000	400 950	1.80	2.10	1.95

Source: Daff Directorate of Statistics (2014)

Over the same period (2013) the Eastern Cape (non-commercial sector) produced a total of 368 660 tons of maize. Of the total maize produced 44 %(161 660 tons) was white maize and 56 %(207 000 tons) was yellow maize. The total area planted was 206 000 ha, with white maize on 105 500 ha and yellow maize on 100 500 ha.

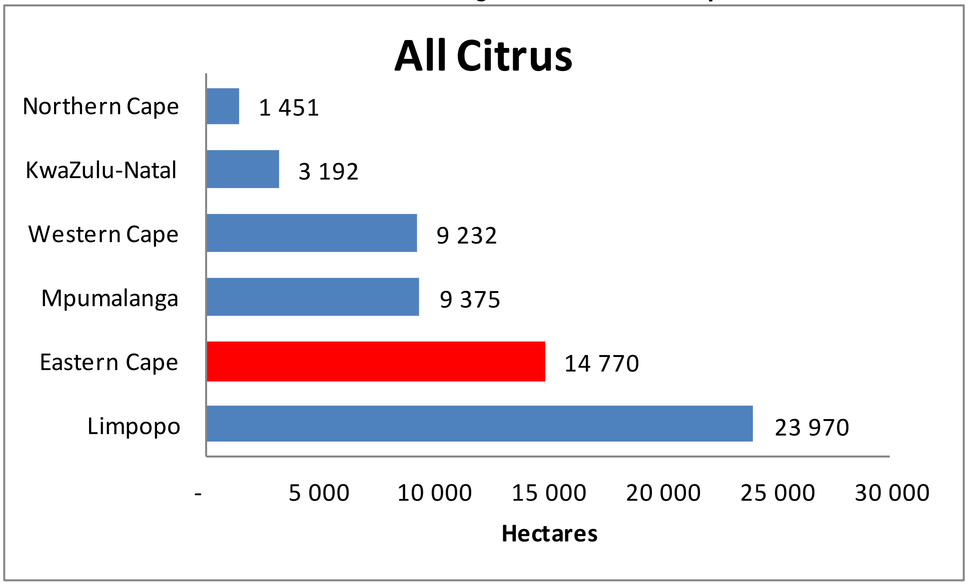
CITRUS

Citrus in South Africa is the second largest fruit crop after grapes in terms of production volumes and it is the largest contributor to the economy and the second largest earner of foreign exchange with regard to agricultural exports earnings. The Eastern Cape accounts for 21% of citrus production in South Africa and is considered a 'cooler' citrus growing area and production is focused on Navel oranges and Lemons. The cooler climate allows farmers to respond to consumer demand by allowing the production of easy peelers like hence most of the country's citrus is produced in this region.

This accounts for the excellent quality of the Navels and Lemons the region produces. However, farm sizes are smaller and most citrus production in the Eastern Cape is packed by privatized cooperatives in huge facilities that are amongst the largest in the world. Major citrus production areas are the Eastern Cape Midlands (Kat River Valley and Keiskamma River Valley), the Sundays River Valley and Patensie. These areas are characterized by high intensity of agricultural activities particularly the production of citrus fruit and a well-developed irrigation system. Therefore, EC's citrus production is predominantly export oriented. Citrus exports from the Eastern Cape are mainly from the Nelson Mandela, Cacadu and Amatole municipalities.

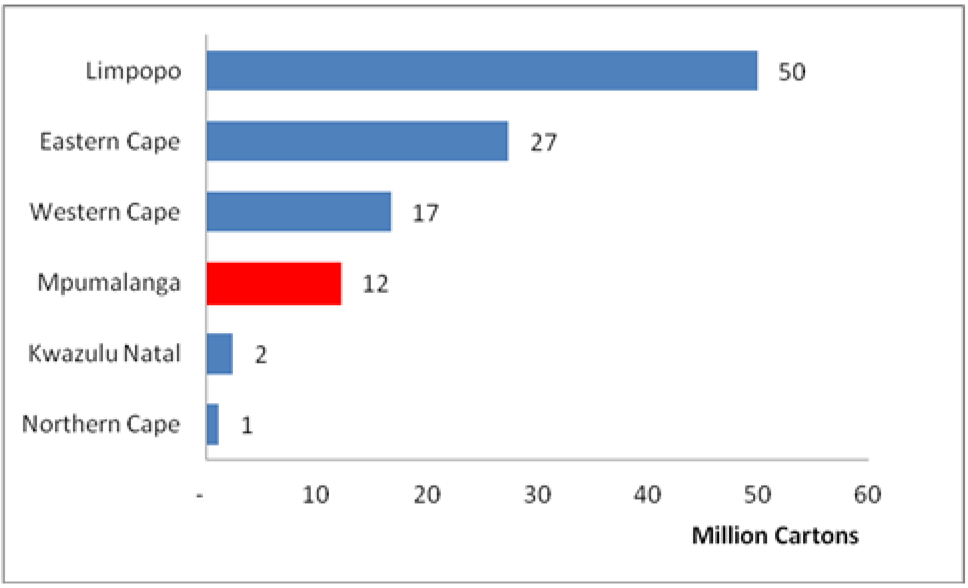
There is also demand for support for farm road infrastructure and pack sheds to ensure processing and enhanced marketability for citrus fruit where the Eastern Cape is the second highest exporter in the country. A case in point is the poor state of the road to Replimead citrus farms in the Ngqushwa area and the need to provide a pack shed.

Figure 10: RSA Citrus production



EXPORT VOLUMES

Of the almost 110 million cartons of citrus exported per annum, Eastern Cape accounts for 27 million cartons (about 25%)(source: CGA Tree Census) 2014



CHICORY

Farmers in Makana, Ndlambe and Ngqushwa municipalities were mobilised for the production of Chicory. They produce Chicory on a 350 ha of land and sell to a production factory owned by Chicory SA (Pty) Ltd which also sells the product to Nestle SA (Pty) Ltd. In 2015/16 financial year, department has supported some farmers with mechanisation (tractors, ploughs and discs, chicory planters, boom sprayers, fertiliser spreaders and production inputs in the Ndlambe and Makana municipalities. In order to meet the required tonnage of chicory by Nestle SA (Pty) Ltd, there is a needed infrastructure, machinery, production inputs and human capital, therefore, the farmers must be trained and assisted in sourcing additional funding from the financial institutions.

POTATOES, TOMATOES AND VEGETABLES

The Department will work to resuscitate vegetable production areas and support small unit irrigation development for vegetable production. The levels of production will increase through incentivised conditional assistance. The department will drive a cluster development approaches to optimise logistics, for services inputs and marketing. An important part of this approach will be the integration of horticulture development plans into Agri-park plans.

INTEGRATED SERVICE DELIVERY

The Province is making use of different coordinating tools and instruments to enhance rural development. Since 2014/15, the performance of rural development planning, coordination and integration was enriched. Rural development coordination is improved through implementation of policies, Outcome 7, IGR and cluster system. The 2014-2015 Eastern Cape Rural Development Plan gave effect to Outcome 7 for 2015/16.

Outcome 7 is in the epicentre for coordinating provincial and district rural development planning. This outcome covers coordination and planning of rural development initiatives on land reform targets, integrated spatial development planning, agrarian transformation, food security, small holder support, infrastructure for rural school, health facilities, rural water and sanitation, rural ICT infrastructure, energy, transport, rural enterprises, investment, rural trade, market access, financial services, rural skills and job opportunities.

Another coordinating instrument for rural development is the IGR programme for provincial wide stakeholder engagements. The IGR started in the first year of 2014-2019 MTSF period. Through the IGR stakeholder engagements, 2015/16 Outcome 7 was endorsed by municipalities, sector departments (both national and provincial) and public entities. The Rural development cluster working group is an additional tool introduced in 2015/16 to drive rural development coordination at provincial level.

The following envisaged output indicators are outlined for each pillar of the Rural Development Strategy (RDS) and should be used to measure the progress towards achieving the objectives of each pillar.

Rural Development Strategy Pillars		**Output Indicator**
1.	Land Reform & Agri-parks	Farm and farmer assessments conducted jointly by DRDLR & DRDAR
		Agri-park infrastructure constructed
		Hectares of land acquired and allocated
2.	Agrarian Transformation and Food Security	Hectares of land under cultivation
		Productive smallholder farmers supported
		Food insecure households supported with production inputs
		Large Stock Unit (LSU) supported
3.	Non- Farm Rural Economy	Tons of maize meal produced from the RED-Hubs
		Number of households with access to renewable energy systems

Policy priorities as per Commodity Groups for 2016/17: Catalytic Projects

2016/17 FINANCIAL YEAR VETERINARY SERVICES						
Projects	**Number**	**Areas**	**Cost (R'000)**	**Source of Funding**	**Contribution**	**Remarks**
Cattle Dipping	5,944,028	Cattle will be dipped in 1403 cattle dip tanks spread throughout the province in 715 wards.	R 14,298,086.00	Equitable Share	Contribute to the rural economy as sales of cattle generate income in the rural space which is utilised for household's requirements.	The provincial herd of cattle is prone to tick-borne disease which is the result of tick infestation. This is controlled through cattle dipping.
Sheep scab	6,709,092	Sheep will be treated for sheep scab with the primary focus on Communal farmers and other identified resource poor farmers.	R 11,111,510.00	Equitable Share	Contribute to the rural economy as sales of wool clip and live sheep for slaughter generate income in the rural space which is utilised for households' requirements.	Wool production is currently the flagship program of livestock production in the Province. Amongst other aspects that contribute to a better price of wool is a healthy sheep with a healthy wool, free of external parasite such as sheep scab. This project focuses on the mitigation of incidence of sheep scab in resource-poor farmers.
TOTAL			**R 25,409,596.00**			

2016/17 FINANCIAL YEAR LIVESTOCK DEVELOPMENT PROJECTS

Projects	Number	Areas	Cost (R'000)	Source of Funding	Contribution	Remarks
Wool Production	300 Rams 400 Ewes	Chris Hani, Amathole, OR Tambo, Alfred Nzo and Joe Gqabi	R 6 000.00	Equitable Share	Jobs opportunities for Shearers, Classers. Increase income from wool sales by 6% Capacity building for community members	Wool production is currently the flagship program of livestock production in the Province. NWGA has led the project, this initiative has focused in genetic improvement, capacity building, shearing and sorting of wool. The support in the wool initiative is to increase production from smallholder farmers and increase number of rams distributed to communal farmers. This to be implemented together with NWGA. NWGA will train departmental official on aspects of wool production and management of shearing sheds. The two organisation will share priority areas thereby the department will support the farmers in those areas.
Goat Production	100 rams 150 ewes	All Districts	R 2 000.00	Equitable Share	Increase	This is will assist the communal and smallholder farmers in goat production to be organised. The goat market has grown.

2016/17 FINANCIAL YEAR LIVESTOCK DEVELOPMENT PROJECTS						
Projects	**Number**	**Areas**	**Cost (R'000)**	**Source of Funding**	**Contribution**	**Remarks**
Nguni Development	20 bull 220 heifers	All Districts	R 6 000.00	Equitable Share	Commercialize production in the under stocked farms. Leverage funding from IDC to support development of indigenous breeds	This project has been going on for years funded by IDC and department increase the number of animals distributed from 12 to 32 and farmers were happy with this. Currently there is a drive to commercialize Nguni by IDC this opens opportunities for farmers. To be implemented with Nguni Development Trust. The Trust manages and identify the areas that are ready to receive Nguni cattle. Then the Department buys the cattle for those projects.
Cattle Production	190 bulls 490 heifers	All Districts	R 16 000.00	Equitable Share	Increase income of smallholder farmers by 20%. The increase in production will translate job creation	The challenge of beef production is low production and unproductive farms in hands of smallholder farmers. These farms have to be stocked to fast track productivity to support value addition initiatives that are developed around the province. Implemented with RPO. The RPO

2016/17 FINANCIAL YEAR LIVESTOCK DEVELOPMENT PROJECTS

Projects	Number	Areas	Cost (R'000)	Source of Funding	Contribution	Remarks
Eastern Cape Red Meat Development Program	11 Custom 2 Feedlots	OR Tambo, Alfred Nzo, Amathole and Chris Hani	R 3 000.00	CASP & Equitable share	Encourage marketing of livestock Increase contribution of livestock to GDP by 1% Encourage local finishing of cattle for slaughter	Currently the Department and NAMC are supporting 5 finishing centres and constructing 4 that will be operational by end of the year. These will be supported by feed while long term plan of encouraging the farmers to produce their own feed. This program will be linked to maize produced in the province as it constitute 60% of feed of units. To be implemented with NAMC and RPO
Monogatric Production	3 Ostrich feedlot	Amathole	R 2 000.00	Equitable Share	Increase household income and rural economy	The Peddie ostrich projects have been running for 3 years without government support, this exposed resource poor farmer to harsh realities of the industry. To assist the farmers get through the protected industry these farmers will receive training so that they can grow their own birds for marketing. This project will be implemented with Klein Karroo International providing the market.

2016/17 FINANCIAL YEAR LIVESTOCK DEVELOPMENT PROJECTS						
Projects	**Number**	**Areas**	**Cost (R'000)**	**Source of Funding**	**Contribution**	**Remarks**
Aquaculture Development	Mthatha Dam hatchery refurbished 6 community dams stocked with fish	OR Tambo Alfred Nzo Amathole	R 1 800	CASP	New business initiative for smallholder farmers	Introduce the industry to the province. The freshwater fish are currently used for recreational activities in state dams, these dams can be used for food security and economic development.
Fodder Production	1 717 ha	Irrigation Dry-land	R 20 000.00	Equitable Share	New business initiative for smallholder farmers	Development of a Fodder Bank

CROP PRODUCTION AND HORTICULTURE

Immediate Intervention programs

	Commodity	Strategic partners	Spatial Reference	Budget	Impact (Growth & Employment creation)	Interventions/Activity
1.	Macademia Nuts	DRDLR, IDC	Buffalo City Municipal Metro, Mbashe	R 7.5 million	130 permanent jobs and 40 seasonal jobs retained. Anchor project for establishment of a Macadamia nut industry in Eastern Cape. Expansion of 100 Greenfields plantation at Willowvale, Mbashe Municipality.	Maintenance of 150 ha of Macadamia nut plantation and Macadamia nursery. Establishment of 100 ha of new plantation Supervision of construction of bulk water supply pipeline for irrigation of Macadamia nut plantation.
2.	Citrus	Citrus Growers Association	Western and Amathole Amathole District(Ngqushwa and Nkonkobe) Western District (Sundays River and Kouga) Amathole (Ngqushwa)	High job creation potential and export (contribution to the GDP) 25 farmers 200 permanent jobs and 1140 seasonal during harvest period	R4 million	Production inputs, irrigation repairs and fencing Establishment of a pack-shed for marketing purposes Expansion of the potential areas with improved cultivars for increased production
3.	Grain (maize)	Grain SA/ECRDA	Anzo/Adm/Chdm/Jq Ort Western	550 jobs Food security and support livestock production	R 140 million	43 800 ha inputs/mechanization
4.	Chicory	Chicory SA DTI Nestle SA	Ndlambe /Nqushwa	15 farmers with 65 jobs	R 1 million	Expansion of the potential areas with improved cultivars for increased production
5.	Pineapples	Pineapple Growers Association (PGA)	ADM/ Nqushwa	High job creation potential and export contribution to the GDP)	R 2 million	Production inputs and fencing Expansion of the potential areas for increased production

CROP PRODUCTION AND HORTICULTURE						
Immediate Intervention programs						
	Commodity	**Strategic partners**	**Spatial Reference**	**Budget**	**Impact (Growth & Employment creation)**	**Interventions/Activity**
				2 entities supported 110 workers		
6.	Deciduous fruit	Hort Gro	Western	3 farms High job creation potential and export (contribution to the GDP)	R 1 million	Infrastructure cool room and inputs Support with production inputs Expansion of the potential areas with improved cultivars for increased production
7.	Vegetables (Hydroponic and irrigation)	Boxer SA Fruit and Veg PE	WD, ADM and ORT	5 projects with 6 workers per district	R 10 million	Increase production per unit area

1.3 Organizational environment

The Department is committed to continued good governance and clean administration. In 2016/17 financial year, the Department will implement the Service Delivery Model, which will clearly determine the nature, scope, extent and level of work that constitute the manner in which the agriculture and rural development services must be provided. This will also form the basis for determining appropriate norms and standards for service delivery and for improving efficiencies and effectiveness in the utilization of human resources. Out of this process, an appropriate new Organizational Structure will be developed to ensure effective response to rural development and agrarian reform needs. New Standard Operating Procedures (SOPs) will be institutionalised to ensure smooth implementation of the service delivery mandate. The Department will continue prioritising the filling of critical posts at the coal face of service delivery out of savings that have been realised through natural attrition and it has a vacancy rate of 7,5% . The Department will further utilise its staff optimally by redeploying staff from oversupplied area/s to underserviced areas.

In order to address the triple societal challenges of poverty, unemployment and inequality, the Department will provide Internship and Learnership programmes to address the issue of youth unemployment, targeting unemployed graduates who have qualifications in the agricultural field. Bursaries will be awarded, giving priority to people from previously disadvantaged groups, to address critical skills such as Veterinarians. The Department will implement a retention strategy of its former bursary holders in the agricultural field.

With the increased utilization of ICT, the Department will enhance the implementation of business processes. The implementation of Agriculture Information Management System (AIMS), Rural Development Portal and Geographical Information System will ensure ease of access and availability of information required for reporting and decision-making.

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 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 has initiated bursary schemes to attract and support prospective professionals in the identified 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 not to do business with the State without approval.

The Department has developed a Rural Development Plan to position itself to create partnerships in all spheres of government as a mechanism for integrated service delivery approach. Also, a multi-stakeholder relations unit will be established for the coordination of outcome 7 and for stakeholder engagements. The ECRDA remains a strong implementation arm of the department with specific emphasis on promotion of agro-processing in the province through the efficient and effective use of RED Hubs. It further implements high priority projects that have high economic value to stimulate rural development activities in rural areas of the province.

2. Revisions to legislative and other mandates

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

3. Overview of 2015/16 budget and MTEF estimates

3.1. Expenditure Estimates

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
SUMMARY	**Audited Outcome**			**Main Appropriation**	**Adjusted Appropriation**	**Revised Estimate**	**Revised Baseline**		
Administration	416 199	388 698	417 898	406 721	425 686	420 960	452 596	457 754	480 290
Sustainable Resource Management	138 948	142 127	127 538	133 031	125 884	124 498	119 566	129 459	136 997
Farmer Support And Development	442 797	553 660	564 366	657 845	669 466	655 958	800 165	710 674	717 471
Veterinary Services	230 709	245 408	254 696	280 894	273 817	274 455	296 053	316 256	336 124
Research And Technology Development	93 744	119 009	107 770	149 223	142 361	138 725	175 707	164 702	195 318
Agricultural Economics Services	78 945	41 824	45 073	54 893	49 027	49 964	34 943	37 712	40 164
Structured Agricultural Education and Training	99 601	107 414	117 179	132 081	133 523	144 164	151 757	161 324	170 802
Rural Development Coordination	116 151	133 063	218 248	160 918	162 918	162 493	178 532	179 497	189 487
Total	**1 617 094**	**1 731 203**	**1 852 768**	**1 975 606**	**1 982 682**	**1 971 217**	**2 209 319**	**2 157 378**	**2 266 653**
Current payments	1 298 575	1 357 802	1 456 179	1 603 584	1 591 058	1 569 842	1 768 417	1 754 580	1 827 073
Compensation of employees	905 688	959 588	1 000 458	1 076 187	1 064 863	1 058 413	1 132 092	1 207 318	1 279 359
Salaries and wages	779 507	829 253	867 862	933 168	927 877	918 215	981 762	1 046 766	1 109 495
Social contributions	126 181	130 335	132 596	143 019	136 986	140 198	150 330	160 551	169 863
Goods and services	**392 887**	**398 214**	**455 721**	**527 397**	**526 195**	**511 429**	**636 325**	**547 262**	**547 715**
Administrative fees	2 043	1 975	2 304	1 837	2 858	2 946	3 185	3 421	3 620
Advertising	5 307	4 192	5 184	3 018	8 076	7 194	7 626	8 282	8 765
Minor assets	6 310	5 267	3 449	1 533	2 688	2 991	5 854	3 044	3 220
Audit costs: External	5 561	5 598	5 863	6 626	5 142	5 142	5 451	5 767	6 101
Bursaries: Employees	209	954	1 580	2 440	590	629	667	706	747
Catering: Departmental activities	7 350	8 142	5 422	6 041	5 546	5 782	6 108	6 470	6 845
Communication (G&S)	29 254	20 587	15 537	15 891	20 975	18 581	20 439	22 643	23 956
Computer services	20 679	13 596	17 197	14 772	15 892	14 659	16 125	17 738	18 767
Consultants: Business and advisory services	2 290	2 063	2 673	1 679	1 738	1 795	1 903	2 017	2 134
Infrastructure and planning services	47 882	12 013	10 057	16 657	15 394	15 084	10 220	15 138	16 016
Laboratory services	0	25	25	28	8	8	8	9	9
Scientific and technological	0	0	0	0	0	0	0	0	0

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
SUMMARY	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline		
services									
Legal services	1 410	1 779	3 990	1 602	1 826	1 965	2 083	2 204	2 332
Contractors	45 450	23 509	26 569	35 061	22 605	21 715	72 435	21 941	23 242
Agency and support / outsourced services	1 082	12	30	27	41	41	44	46	49
Entertainment	305	463	150	205	230	219	217	236	249
Fleet services (including government motor transport)	22 731	32 597	27 471	20 004	18 925	16 823	18 585	20 444	23 630
Housing	0	0	0	0	0	0	0	0	0
Inventory: Clothing material and accessories	0	643	277	148	323	322	341	399	422
Inventory: Farming supplies	25	85 239	142 551	203 429	198 234	189 008	221 629	174 638	149 447
Inventory: Food and food supplies	2 256	1 589	1 640	653	1 119	1 186	1 257	1 332	1 409
Inventory: Fuel, oil and gas	499	419	1 892	703	1 393	1 621	1 718	1 818	1 923
Inventory: Learner and teacher support material	17	290	0	72	126	77	81	86	91
Inventory: Materials and supplies	492	392	1 241	782	2 912	2 900	2 974	3 153	3 335
Inventory: Medical supplies	292	354	611	85	452	453	480	509	538
Inventory: Medicine	19 201	17 566	20 380	33 917	28 314	28 175	32 745	34 644	36 653
Medsas inventory interface	0	0	0	0	0	0	0	0	0
Inventory: Other supplies	0	723	0	763	1 438	1 356	1 437	1 521	1 609
Consumable supplies	20 315	6 565	7 576	14 046	16 797	18 954	37 280	21 097	22 320
Consumable: Stationery, printing and office supplies	5 693	5 391	5 887	4 252	6 291	6 525	6 832	7 185	7 602
Operating leases	11 496	10 004	10 774	11 715	13 610	10 882	14 231	15 837	16 756
Property payments	16 283	13 529	15 818	14 982	16 462	16 020	17 705	18 452	19 522
Transport provided: Departmental activity	0	34	0	0	0	0	0	0	0
Travel and subsistence	84 566	90 158	89 369	70 878	79 694	81 760	80 853	86 936	93 978
Training and development	12 736	11 063	13 139	25 081	21 366	18 938	27 277	29 850	31 581
Operating payments	15 103	13 080	10 831	13 691	10 373	12 835	13 520	14 280	15 108
Venues and facilities	4 538	4 714	3 211	2 551	2 454	2 419	2 547	2 714	2 871
Rental and hiring	1 512	3 689	3 023	2 227	2 302	2 424	2 468	2 708	2 865

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
SUMMARY	**Audited Outcome**			**Main Appropriation**	**Adjusted Appropriation**	**Revised Estimate**	**Revised Baseline**		
Transfers and subsidies	**187 650**	**249 515**	**274 072**	**209 874**	**215 874**	**225 537**	**250 798**	**240 919**	**254 313**
Departmental agencies and accounts	142 583	194 196	210 779	160 573	157 573	157 573	185 707	173 524	183 008
Non-profit institutions	31 806	31 282	39 520	38 075	38 075	47 594	48 464	51 395	54 376
Households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928
Payments for capital assets	**130 869**	**123 886**	**102 517**	**142 148**	**155 750**	**155 838**	**170 104**	**161 879**	**185 268**
Buildings and other fixed structures	84 575	50 745	36 480	79 455	85 306	87 380	82 322	85 029	89 960
Buildings	0	0		0	0	0	0	0	0
Other fixed structures	84 575	50 745	36 480	79 455	85 306	87 380	82 322	85 029	89 960
Machinery and equipment	42 553	69 005	59 942	46 883	57 454	57 068	56 497	56 816	62 111
Transport equipment	22 910	27 903	19 969	20 559	20 559	21 076	22 511	25 971	27 477
Other machinery and equipment	19 643	41 102	39 973	26 324	36 895	35 992	33 986	30 845	34 634
Biological assets	3 741	4 136	6 095	15 810	12 990	11 390	31 285	20 034	33 196
Payment for financial assets			**20 000**	**20 000**	**20 000**	**20 000**	**20 000**		
TOTAL	**1 617 094**	**1 731 203**	**1 852 768**	**1 975 606**	**1 982 682**	**1 971 217**	**2 209 319**	**2 157 378**	**2 266 653**

Source: Budget Statement 2; 2016/17

3.2. Relating expenditure trends to strategic outcome oriented goals

Performance trends

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

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

These are aligned to the policy priorities which informed the budget, that is, revive agriculture initial implementation of strategic commodity priorities on crop production, horticultural production and livestock production with a special focus on creating growth, employment and ultimately contributing the GDP.

Table 2: Expenditure Trends to Strategic Oriented Goals

Relating Strategic goals	Budget allocation 2015/2016 (R' 000)	Budget allocation 2016/2017 (R'000)	Variance (%)
Strategic Goal 1	1 568 885	1 756 723	10.7%
Strategic Goal 2	406 721	452 596	10.1%

Strategic Goal 1 has increased by 10.7% from a budget allocation of R1 568 million to R1.701 million due to additional funding of R35million for crop production, R95,577million for drought relief and R105million for agro processing (RED Hubs) in the ECRDA. The budget for Strategic Goal 2 has increased by 10.1% from a budget of R406.721 million in 2015/16 to an appropriation of R452 596 million in 2016/17.

PART B:

PROGRAMME AND SUBPROGRAMME PLANS

STRATEGIC GOALS AND OBJECTIVES

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

THE DEPARTMENT'S PROGRAMME STRUCTURE

PROGRAMMES		SUB-PROGRAMMES	
1.	Administration	**1.1**	Office of the MEC
		1.2	Senior Management
		1.3	Corporate Services
		1.4	Financial Management
		1.5	Communication Services
2.	Sustainable Resource Management	**2.1**	Engineering Services
		2.2	Land Care
		2.3	Land Use Management
		2.4	Disaster Risk Management
3.	Farmer Support and Development	**3.1**	Farmer Settlement and Development
		3.2	Extension and Advisory Services
		3.3	Food Security
4.	Veterinary Services	**4.1**	Animal Health
		4.2	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	Agricultural Skills Development
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 2	Good governance and clean administration
Goal Statement	To improve the management of human and financial resources, ensure effective internal control systems and accessible public service, risk management and corporate governance resulting in better performance of the department.
Justification	To achieve clean administration and better service delivery to customers.
Links	Public Service Legislation/Policies and the Medium Term Strategic Framework.
Outcome	Accelerated service delivery through streamlined processes and effective systems (operational efficacy).
Impact	Better public service and value for money for customers.

Strategic Objective Annual Targets		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
1	Political leadership and guidance to the department,stakeholders, developmental agencies, sector/ strategic partners and donors provided through holding retreats and stakeholder engagement sessions in order to ensure that they contribute towards the fulfilment of the mandate by improving people's lives by 2019.	Qualified Audit Opinion	Qualified Audit Opinion	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit

Sub-Programme 1.1: Office of the MEC

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

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
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	15	32	**32**	32	32
1.2	Number of statutory documents tabled at the legislature.	3	3	4	8	**7**	7	7
1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	1	12	8	8	**8**	8	8

Quarterly targets for 2016/17								
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
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	7	1	1	1	4
1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities	Quarterly	8	1	2	3	2

Sub-Programme 1.2: Senior Management

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

Strategic Objective 2.2	Overall accountability, integration and implementation of strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change 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 1

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
2.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	-	-	16	12	**12**	12	12
2.2	Number of organizational performance review sessions concluded	-	-	4	4	**4**	4	4
2.3	Number of governance sessions concluded	-	-	9	8	**8**	8	8

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
2.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	Quarterly	**12**	3	3	3	3
2.2	Number of organizational performance review sessions concluded	Quarterly	**4**	1	1	1	1
2.3	Number of governance sessions concluded	Quarterly	**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 2.2	Overall accountability, integration and implementation strategy provided.
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change 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 1

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
3.1	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*	3*
3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	-	-	4	**4**	**4**	4	4
3.3	Number of ICT implemented projects in accordance with the ICT Governance Framework to enhance technological efficiencies.	-	-	4	**4**	**4**	4	4
3.4	Number of transformation and culture change interventions implemented in accordance with the Provincial Transformation Strategy.	-	-	4	**4**	**4**	4	4
3.5	Number of evidence based Policies developed/reviewed.	-	-	4	**8**	**5**	5	5

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		**Reporting period**	**Annual target 2016/ 2017**	**Quarterly targets**			
				1st	**2nd**	**3rd**	**4th**
3.1	Level of MPAT rating to improve human resource management (MPAT KRA1&3) in relation to the overall performance of the Department	Annually	**3***	-	-	-	3*
3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	Quarterly	**4**	1	1	1	1
3.3	Number of ICT implemented projects in accordance with the ICT Governance Framework to enhance technological efficiencies.	Quarterly	**4**	1	1	1	1
3.4	Number of transformation and culture change interventions implemented in accordance with the Provincial Transformation Strategy.	Quarterly	**4**	1	1	1	1
3.5	Number of evidence based Policies developed/reviewed.	Quarterly	**5**	-	2	2	1

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
4.1	Number of days taken to pay suppliers in terms of the PFMA	-	-	-	**30**	**30**	30	30
4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	-	-	-	**4**	**4**	4	4
4.3	Number of MTEF budget documents, In year Monitoring reports submitted to Provincial Treasury by the due date	-	-	-	**15**	**14**	14	14
4.4	Reports on monitoring and management of contracts to assess supplier performance and contract management	-	-	-	**12**	**12**	12	12

Quarterly targets for 2016/17								
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets				
				1st	2nd	3rd	4th
4.1	Number of days taken to pay suppliers in terms of the PFMA	Quarterly	**30days**	30	30	30	30
4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	Quarterly	**4**	2	1	1	-
4.3	Number of MTEF budget documents, In year Monitoring reports submitted to Provincial Treasury by the due date	Quarterly	**14**	3	3	4	4
4.4	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 2.2	**Overall accountability, integration and implementation of strategy provided.**
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change 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 1

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
5.1	Number of projects implemented in support of departmental priorities in accordance with the Communication plan	1	1	4	4	**4**	4	4
5.2	Number of projects implemented in accordance with the Customer Care Plan.	-	-	2	4	**4**	4	4

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		**Reporting period**	**Annual target 2016/ 2017**	**Quarterly targets**			
				1st	**2nd**	**3rd**	**4th**
5.1	Number of projects implemented in support of departmental priorities in accordance with the Communication plan	Quarterly	**4**	1	1	1	1
5.2	Number of projects implemented in accordance with the Customer Care Plan.	Quarterly	**4**	1	1	1	1

Reconciling performance targets with the budget and MTEF estimates

Administration	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Office of the MEC	12,847	12,458	12,681	11,431	12,931	12,303	14,100	16,054	16,986
Senior Management	24,996	28,308	62,069	52,898	63,391	63,443	65,875	46,892	49,612
Corporate Services	189,463	184,768	187,895	177,335	193,307	189,112	206,690	216,709	225,598
Financial Management	183,135	156,605	148,416	158,119	146,119	146,264	155,492	166,942	176,124
Communication Services	5,758	6,559	6,837	6,938	9,938	9,838	10,439	11,157	11,970
Total	**416,199**	**388,698**	**417,898**	**406,721**	**425,686**	**420,960**	**452,596**	**457,754**	**480,290**
Current payments	376,866	347,022	363,672	363,019	372,247	367,492	398,027	424,342	444,940
Compensation of employees	250,399	236,663	256,719	275,659	270,659	271,020	289,990	308,711	322,600
Goods and services	126,467	110,359	106,953	87,360	101,588	96,472	108,037	115,631	122,340
Transfers and subsidies	13,261	24,037	23,773	11,226	20,226	20,370	16,627	16,000	16,928
Payments for capital assets	26,072	17,639	10,453	12,476	13,213	13,098	17,942	17,412	18,422
Payments for financial assets			20,000	20,000	20,000	20,000	20,000		
Total	**416,199**	**388,698**	**417,898**	**406,721**	**425,686**	**420,960**	**452,596**	**457,754**	**480,290**

Performance and expenditure trends

Performance indicators continued to be planned to achieve the Medium Term Framework priorities with special focus on improving corporate governance and operational systems support. Goods and Services declined from R126.467 million in 2012/13 to a revised estimate of R96,472 million in 2015/16 due to the reclassification of finance leases to Payment for Capital Assets as well as the decentralization of fleet services. In 2016/17, it increases to R108,037 million due to the reprioritization to fund cost pressures on contractual obligation such as property payments, computer services as well as training budget. Over the two outer years, it grows moderately.

Transfers and Subsidies increased from R13.621 million in 2012/13 to a revised estimate of R20,370 million in 2015/16. In 2016/17, it decreases to R16,627 million due to number of retirements benefits expected.

5. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

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

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

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

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

Strategic Objective		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
1.	Provisioning of 466 agricultural infrastructure over the five year period, with focus on livestock owners.	91	60	78	**66**	**93**	98	103

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.

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	**Number of agricultural infrastructure established**	91	60	78	**66**	**104**	98	103
1.2	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	912	1205	1 123	**845**	**855**	939	986

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	**Number of agricultural infrastructure established**	Quarterly	**104**	8	33	45	18
1.2	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	Quarterly	**855**	192	208	245	210

Sub-programme 2.2: Land Care

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	18	19	17	**16**	**17**	16	18
2.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.	24	27	21	**12**	**17**	16	19
2.3	**Number of hectors protected / rehabilitated to improve agricultural production**	6 540	6 529	3 616	**4 043**	**3 978**	3 659	3 659
2.4	Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved	9 494	1 175	872	**697**	**572**	569	598

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
	livelihoods							
2.5	**Number of green jobs created**	1 270	4 208	1 933	**943**	**452**	441	464

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		**Reporting period**	**Annual target 2016/ 2017**	**Quarterly targets**			
				1st	**2nd**	**3rd**	**4th**
2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	Quarterly	**17**	2	7	6	2
2.2	Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/ organised structures to implement conservation measures for natural resources.	Quarterly	**17**	3	7	5	2
2.3	**Number of hectares protected / rehabilitated to improve agricultural production**	Quarterly	**3 978**	321	1 570	1 341	746
2.4	Number of beneficiaries adopting/ practicing sustainable production technologies and practices for improved livelihoods	Quarterly	**572**	53	547	567	572
2.5	**Number of green jobs created**	Quarterly	**452**	155	452	452	295

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).

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
3.1	Number of agricultural land hectares verified (land use) for planning and development purposes(hectares)	-	300 247	302 167	**220 072**	**223 430**	228653	238953
3.2	Number of complaints attended for agricultural land and boundary disputes in communal areas	92	94	72	**81**	**94**	100	104
3.3	Number of sites demarcated for development purposes in rural / communal areas.	-	-	1435	**1400**	**3 434**	3266	3313
3.4	**Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use**	-	-	9	2351	**5 390**	7003	8153

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
3.5	Number of assessments of land for alternative/diverse agricultural uses to benefit farmers	-	108	115	101	**125**	145	162
3.6	Number of land use plans developed for sustainable land use management of agricultural land	6	6	6	6	**6**	6	9
3.7	Number of farm plans completed to outline planned farming enterprises based on available resources	104	75	95	77	**99**	101	116
3.8	Number of natural/agricultural resources maps produced for planning and decision making purposes.	-	-	-	138	**169**	182	187
3.9	Number of environmental assessment reports submitted to strengthen linkages between environment and agricultural activities	-	-	-	21	**32**	34	41

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
3.1	Number of agricultural land hectares verified (land use) for planning and development purposes (hectares)	Quarterly	**223 430**	47 691	63 375	64 131	48 233
3.2	Number of complaints received and attended for agricultural land and boundary disputes in communal areas	Quarterly	**94**	18	30	28	18
3.3	Number of sites demarcated for development purposes in rural / communal areas.	Quarterly	**3 434**	670	1 027	1 009	728
3.4	**Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use**	Quarterly	**5 390**	600	2 150	1 860	780
3.5	Number of assessments of land for alternative/diverse agricultural uses to benefit farmers	Quarterly	**125**	28	38	39	20
3.6	Number of land use plans developed for sustainable land use management of agricultural land	Quarterly	**6**	-	-	1	5
3.7	Number of farm plans completed to outline planned farming enterprises based on available resources	Quarterly	**99**	28	32	25	14
3.8	Number of natural / agricultural resources maps produced for planning	Quarterly	**169**	43	44	45	37

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
	and decision making purposes.						
3.9	Number of environmental assessment reports submitted to strengthen linkages between environment and agricultural activities	Quarterly	32	7	11	6	8

Sub-programme 2.4: Disaster Risk Management

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
4.1	**Number of disaster relief schemes managed**	4	4	1	2	1	1	1
4.2	**Number of disaster risk reduction programmes managed**	-	-	-	1	1	1	1

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
4.1	**Number of disaster relief schemes managed**	Annually	1	-	-	-	1
4.2	**Number of disaster risk reduction programmes managed**	Quarterly	1	-	-	-	1

Reconciling performance targets with the budget and MTEF estimates

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Sustainable Resource	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Engineering Services	56,334	62,244	63,980	63,743	68,162	67,306	60,328	65,881	70,202
Land Care	16,455	15,177	10,992	11,666	11,666	11,847	11,632	11,330	12,016
Land Use Management	66,159	61,770	49,629	57,622	46,056	45,345	47,606	52,249	54,779
Disaster Risk Management	0	2,936	2,937	0	0	0			
Total	**138,948**	**142,127**	**127,538**	**133,031**	**125,884**	**124,498**	**119,566**	**129,459**	**136,997**
Current payments	119,327	131,817	116,329	116,159	113,628	112,679	113,043	122,065	129,174
Compensation of employees	80,271	85,996	79,744	79,744	82,045	81,137	86,817	92,719	98,097
Goods and services	39,056	45,821	36,585	36,415	31,583	31,542	26,226	29,346	31,077
Transfers and subsidies	0	0		0	0	0	0	0	0
Payments for capital assets	19,621	10,310	11,209	11,382	12,256	11,819	6,523	7,394	7,823
Payments for financial assets									
Total	**138,948**	**142,127**	**127,538**	**127,541**	**125,884**	**124,498**	**119,566**	**129,459**	**136,997**

Performance and expenditure trends

The programme supports sustainable development and management of community environmental and agricultural resources, implement the EPWP projects through Land Care initiatives and provide agricultural engineering support services to farmers. Furthermore, it is charged to provide the awareness of the application of soil conservation measures, reclamation of land and sustainable use of natural resources.

Over the 2014 MTEF, targets remain constant due to high inflation thus preventing increased numbers within the same funding regime. Goods and Services decreased from R39.056 million in 2012/13 to a revised estimate of R31.542 million in 2015/16 due to the reprioritisation to CASP budget reprioritisation. In 2016/17, it decrease to R26.226 million due to movement consultant budget to centralisation of infrastructure budget (Consultancy fees) to Farmer Support and Development. Payments for Capital Assets decreased from R19.621 million in 2012/13 to a revised estimate of R11.819million in 2015/16, due to reduction in CASP budget.
In 2016/17, the budget decreases to R6.523 million mainly due reprioritisation of projects.

6. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

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

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

Strategic Objective Annual Targets for 2016/17								
Strategic Objective		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/2019**
1.	Increased area for food production from 33,801 ha of arable land, to 300 000 ha with an estimated yield of 1,2 million tons (includes maize, other high value field crops and horticultural crops) by 2019.	4556	12 888	18 069	**42 500**	**43 800**	65 000	65 000
2	Supporting 14 268 household gardens, taken into consideration crop research, infrastructural support, mechanisation support, sustainable resource management, marketing, farmer training and extension advisory services with a village focus on smallholder and subsistence farmers with the ultimate goal to establish them as commercial farmers by 2019.	12 750	11 532	13 634	**7212**	**10 000**	12 000	12 500

Sub-Programme 3.1: Farmer Settlement and Development

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
1.1	**Number of smallholder producers receiving support**	4513	972	915	**1 276**	**2 447**	2 100	2 200
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.	98	50	54	**158**	**164**	101	120
1.3	Number of jobs created in support of rural development in previously disadvantaged farming areas	1419	512	456	**360**	**457**	490	510

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		**Reporting period**	**Annual target 2016/ 2017**	**Quarterly targets**			
				1st	**2nd**	**3rd**	**4th**
1.1	**Number of smallholder producers receiving support**	Quarterly	**2447**	8	113	1 193	1 133

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
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	164	11	27	44	82
1.3	Number of jobs created in support of rural development in previously disadvantaged farming areas	Quarterly	457	30	91	244	92

Sub-Programme 3.2: Extension and Advisory Services

Objective: To provide extension and advisory services to farmers.

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
2.1	**Number of smallholder producers supported with agricultural advice**	1152	1169	1193	**1 184**	**1 520**	1 595	1 665
2.2	Number of Commodities supported with technical or generic business advice to enhance farming outputs.	-	-	*28	***7**	***7**	*8	*9
2.3	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 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
2.1	**Number of smallholder producers supported with agricultural advice.**	Annually	1 520	-	-	-	1 520
2.2	Number of Commodities supported with technical or generic business advice to enhance farming outputs.	Quarterly	*7	*7	*7	*7	*7
2.3	Number of reports on implementation of Extension Recovery Plan (ERP) programme.	Quarterly	4	1	1	1	1

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

Sub-Programme 3.3: Food Security

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

Performance indicators and annual targets for 2016/17									
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**			
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**	
3.1	**Number of households benefiting from agricultural food security initiatives**	12 750	11 532	13 634	**7212**	**10 000**	12 000	12 500	
3.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	4	4	4	**4**	**4**	4	4	
3.3	Number of hectares cultivated for food production in communal areas and land reform projects	4 556	12 888	18 069	**42 500**	**43 800**	43 800	43 800	
3.4	Number of hectares supported to horticultural crops to produce for export and for commercial purposes	-	-	-	**870**	**2 946**	1 040	1 090	
3.5	Number of hectares planted to fodder crops to support livestock	-	-	-	**1 467**	**1 717**	1 555	1 650	
3.6	Number of hectares planted to industrial crops (Chicory and Canola) for commercial purposes	-	-		**-**	**759**	800	850	
3.7	Number of tons produced per hectare (maize)				**-**	**197 100**	197 000	197 000	

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		**Reporting period**	**Annual target 2016/ 2017**	**Quarterly targets**			
				1st	**2nd**	**3rd**	**4th**
3.1	**Number of households benefiting from agricultural food security initiatives**	Quarterly	**10 000**	-	2 367	7 133	500
3.2	Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	Quarterly	**4**	1	1	1	1
3.3	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	**43 800**	-	-	32 850	10 950
3.4	Number of hectares supported to horticultural crops to produce for export and for commercial purposes	Quarterly	**2 946**	-	-	1 330	1 616

Quarterly targets for 2016/17								
PERFORMANCE INDICATOR		**Reporting period**	**Annual target 2016/ 2017**	**Quarterly targets**				
				1st	**2nd**	**3rd**	**4th**	
3.5	Number of hectares planted to fodder crops to support livestock	Quarterly	**1 717**	**-**	-	-	1 717	
3.6	Number of hectares planted to industrial crops (Chicory and Canola) for commercial purposes	Quarterly	**759**	500	-	259	-	
3.7	Number of tons produced per hectare (maize)	Annually	**197 100**	**-**	-	197 100	-	

Reconciling performance targets with the budget and MTEF estimates

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Farmer Support Development	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Farmer Settlement	96,565	86,279	61,715	90,175	87,545	88,901	222,299	110,443	116,848
Extension and Advisory Services	317,029	358,127	360,553	375,006	378,461	370,037	396,006	420,780	454,084
Food Security	40,203	117,754	149,598	199,664	203,460	197,020	181,860	179,451	146,540
Total	**453,797**	**562,160**	**571,866**	**664,845**	**669,466**	**655,958**	**800, 165**	**710,674**	**717,472**
Current payments	373,870	455,427	509,824	591,738	589,888	576,963	710,898	623,944	623,711
Compensation of employees	257,081	286,420	294,147	314,049	313,725	310,809	332,566	354,422	377,877
Goods and services	116,789	169,007	215,677	277,689	276,163	266,154	378,332	269,522	245,834
Transfers and subsidies	11,000	46,500	7,500	7,000	7,000	7,000	5,000	0	0
Payments for capital assets	68,927	60,233	54,542	66,107	72,578	71,995	84,267	86,730	93,761
Payments for financial assets									
Total	**453,797**	**562,160**	**571,866**	**664,845**	**669,466**	**655,958**	**800,165**	**710,674**	**717,472**

Performance and expenditure trends

The programme provides extension and advisory services, sustainable agricultural development support to smallholder and commercial farmers, provision of agricultural infrastructure support coordination and support to households for the purpose of food security. Furthermore, the department is implementing the ERP (Up-skilling of extension officers) that is funded through the CASP grant.

Commodities such as grain (maize), citrus fruit, deciduous fruit and vegetables that have high growth potential and are labour intensive in nature have been prioritized and the Department will focus on areas identified with potential. The department has earmarked 43 800ha to diversify into high value crops such as citrus, maize, chicory and other fruit. The diversification will include expansion of potential areas with improved cultivars for increased cultivation and job creation Moreover, for future mitigation of feed shortages, Qamata, Blue Crane, Cradock, HARCOP and Keiskamahoek have been identified to produce fodder.

The increase in budget will be allocated toward the support of the smallholder producers hence the increase in target for 2016/17. In order to provide drought relief, a total budget of **R95.5 million** has been allocated for 2016/17. The funding will support farmers with feed (6000 tons), fodder production (2050ha), water carting (3 300 000 litres), fire belts (40km), boreholes and windmills (58), water storage (460 tanks). This is aligned to the National Development Plan and Provincial Development vision 2030. The slight increase is maintained due to rising input cost for maize production.

Goods and Services increased from R116.789 million in 2012/13 to a revised estimate of R266.154 million in 2015/16 due to the reclassification of the Ilima/Letsema budget and the additional funding for crop production. In 2016/17, it increases to R378.332 million due to additional funding for earmarked to fund crop projects and drought relief projects.

Transfers and Subsidies decreased from R11 million in 2012/13 to R7 million in 2015/16 due to reclassification of Ilima/Letsema budget from this item to Goods and Services. The decline in 2016/17 is mainly due to a decline in the budget allocated for Ncera Macadamia and this transfer is ending in 2016/17.

Payment for Capital Assets decreased from R68.927 million in 2012/13 to a revised estimate of R71.995 million in 2015/16. This was due to the reclassification of infrastructure budget from Building and Other Fixed Structures to Goods and services. In 2016/17, it increases to R108.188 million, it declines in 2017/18 and grow moderately in 2018/19.

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

Strategic Objective 1.2: Improved livestock production		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.	Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs by 2019	1,7m	1,8m	2,48m	**2.3m**	**2.3m**	2.3m	2.3m

Sub-Programme 4.1: Animal Health

Objective: To facilitate and provide animal health services, in order to protect the 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.

Performance indicators and annual targets for 2016/17

PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1.1	**Number of epidemiological units visited for veterinary interventions**	591	807	124	**6 029**	**14 289**	14 367	14 059
1.2	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 884 595	1510999	1 674 354	**1 573 021**	**1 593 331**	1 607 762	1 649 643
1.3	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	1 463	1 144	2 394	**1 565**	**1 942**	2 029	2 116
1.4	Number of animals sampled/ tested for disease surveillance purposes	23 020	197 673	279 793	**242 002**	**242 002**	233 317	246 236
1.5	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	4 958 283	7 048 841	7 690 803	**6 709 092**	**7 206 269**	7 084 317	7 118 817
1.6	Number of treatments applied to animals for external parasites control	3 259 189	2 426 707	4 171 436	**5 944 028**	**4 171 436**	3 572 002	3 658 411

Quarterly targets for 2016/17

	PERFORMANCE INDICATOR	Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	**Number of epidemiological units visited for veterinary interventions**	Quarterly	**14 289**	3 488	4 299	3 527	2 975
1.2	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	Quarterly	**1 593 331**	1 158 836	302 729	27 596	104 170
1.3	Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	Quarterly	**1 942**	449	538	509	446
1.4	Number of animals sampled/ tested for disease surveillance purposes	Quarterly	**242 002**	54 046	42 375	26 586	118 995
1.5	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	Quarterly	**7 206 269**	91 575	344 011	6 066 441	704 242
1.6	Number of treatments applied to animals for external parasites control	Quarterly	**4 171 436**	**932 712**	**616 351**	**773 081**	**1 849 292**

Sub-Programme 4.2: Export Control

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	**Number of clients serviced for animal and animal products export control**	-	-	-	876	**530**	545	560
1.2	Number of samples collected for residue monitoring at export establishments	31	51	51	68	**51**	53	55
1.3	Number of reports issued on the development of a departmental Early Warning Unit dealing with adverse agricultural incidences and disasters	1	12	12	12	**12**	12	12
1.4	Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities, public and staff.	9	27	27	10	**27**	28	29
1.5	Number of reports on early warning advisories issued.	-	12	12	12	**12**	12	12

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	**Number of clients serviced for animal and animal products export control**	Quarterly	**530**	130	140	140	120
1.2	Number of samples collected for residue monitoring at export establishments	Quarterly	**51**	13	13	11	14
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
1.4	Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities, public and staff.	Quarterly	**27**	7	7	7	6
1.5	Number of reports on early warning advisories issued	Quarterly	**12**	3	3	3	3

Sub-Programme 4.3: Veterinary Public Health

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/2 019**
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	68	109	111	**103**	**104**	104	104
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	823	850	852	**1 019**	**852**	895	939
1.3	Number inspections of facilities processing animal products and by-products	93	231	291	**228**	**291**	306	321
1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	1155	1224	1 300	**1 165**	**1 300**	1 365	1 433
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	3 040	**2 272**	**3 040**	3 192	3 352
1.6	**% level of abattoir compliance to meat safety legislation**	**-**	**-**	**-**	**60%**	**60%**	**60%**	**60%**

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		**Reporting period**	**Annual target 2016/ 2017**	**Quarterly targets**			
				1st	**2nd**	**3rd**	**4th**
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	Annually	**104**	-	-	-	104
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	Quarterly	**852**	212	220	215	205
1.3	Number inspections of facilities processing animal products and by- products	Quarterly	**291**	55	80	77	79
1.4	Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	Quarterly	**1 300**	334	349	306	311
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	**3 040**	708	869	803	660
1.6	**% level of abattoir compliance to meat safety legislation**	**Annually**	**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.

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
1.1	Number of specimen tested for diagnostic purposes	165 478	123 113	159 287	114 417	**126 846**	133 188	139 848
1.2	**Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements**	**-**	**-**	**-**	**-**	**108 032**	108 032	108 032
1.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	8 228	3 229	3 767	2 943	**3 767**	4 697	4 932

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		**Reporting period**	**Annual target 2016/ 2017**	**Quarterly targets**			
				1st	**2nd**	**3rd**	**4th**
1.1	Number of specimen tested for diagnostic purposes	Quarterly	**126 846**	30 443	21 563	16 489	58 351
1.2	**Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements**	Quarterly	**108 032**	25 900	18 300	14 232	49 600
1.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	Quarterly	**3 767**	892	1 092	841	942

Reconciling performance targets with the budget and MTEF estimates

Veterinary Services	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Animal Health	203,860	218,135	223,581	223,578	234,333	235,169	255,131	273,540	290,605
Export Control	5,431	4,613	5,689	5,689	8,728	8,621	9,124	9,712	10,276
Veterinary Public Health	9,220	11,960	11,740	11,740	14,075	14,079	15,046	16,039	17,295
Veterinary Laboratory Services	12,198	10,700	13,686	13,686	16,681	16,586	16,752	16,965	17,949
Total	**230,709**	**245,408**	**254,696**	**254,693**	**273,817**	**274,455**	**296,053**	**316,256**	**336,124**
Current payments	226,549	238,833	249,790	249,794	266,362	267,030	288,184	309,677	329 163
Compensation of employees	187,693	193,693	201,749	201,748	211,115	211,163	225,944	241,309	256,830
Goods and services	38,856	45,140	48,041	48,046	55,247	55,867	62,240	68,368	72,333
Transfers and subsidies				0	0	0	0	0	0
Payments for capital assets	4,160	6,575	4,906	4,899	7,455	7,425	7,869	6,579	6,961
Payments for financial assets									
Total	**230,709**	**245,408**	**254,696**	**254,693**	**273,817**	**274,455**	**296,053**	**316,256**	**336,124**

Performance and expenditure trends

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 6.5 million treatments will be applied. The use of an *Endectocide* provides an added advantage of controlling internal parasites. The programme continues to increase its targets on the drivers of the programme (animal treatment and laboratory services) in proportion to the increase in budget.

Goods and Services increased from R38.856 million in 2012/13 to a revised estimate of R55.867 million in 2015/16 due to the increase in the budget for vaccines, medicine and fleet services. In 2016/17, the budget increases to R62.240 million mainly due to the additional funding received for medicine as well as the maintenance of laboratories.

The Payments for Capital Assets increased sharply from R4.160 million in 2012/13 to a revised estimate of R7.425 million in 2015/16 mainly due to funds received through reprioritisation for medicine storage facilities. The budget increases to R7.069 million in 2016/17.It increases moderately over the two outer yea

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

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

Strategic Objective		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	Research projects implemented	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.

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	**Number of research and technology development projects implemented to improve agricultural production**	46	91	75	**70**	**70**	72	73
1.2	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	-	-	4	**4**	**4**	4	4
1.3	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	3240	3 300	459	**1600**	**1 870**	1 950	2 000
1.4	Number of livestock enterprises supported to increase production and for value addition.	-	-	4	**19**	**16**	16	16
1.5	Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (three weeks per client)	-	3	4	**4**	**3**	3	3
1.6	Number of spatial data disseminated to end users for planning purposes	-	-	183	**150**	**150**	155	160

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Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
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	Quarterly	**4**	-	1	2	1
1.3	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	Quarterly	**1870**	-	-	900	970
1.4	Number of livestock enterprises supported to increase production and for value addition	Quarterly	**16**	-	9	5	2
1.5	Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (three weeks per client)	Quarterly	**3 weeks**	3	3	3	3
1.6	Number of spatial data disseminated to end	Quarterly	**150**	30	60	40	20

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
	users for planning purposes						

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

Sub-Programme 5.2: Technology Transfer Services

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	**Number of scientific papers published nationally or internationally**	1	8	5	**7**	**7**	7	7
1.2	**Number of research presentations made nationally or internationally**	18	24	15	**15**	**25**	26	27
1.3	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	30	28	30	**12**	**27**	28	30
1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	6	6	5	**4**	**4**	5	6
1.5	Number of information packs developed for dissemination to farmers and the general public	5000	3	8	**8**	**8**	10	12
1.6	Evaluation report submitted on the functionality of the Agricultural Information System submitted	-	-	-	**1**	**1**	1	1

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	**Number of scientific papers published nationally or internationally**	Annually	7	-	-	-	7
1.2	**Number of research presentations made nationally or internationally**	Quarterly	25	-	10	7	8
1.3	Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	Quarterly	27	3	9	9	6
1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	Annually	4	-	-	-	4
1.5	Number of information packs developed for dissemination to farmers and the general public	Quarterly	8	2	2	2	2
1.6	Evaluation report submitted on the functionality of the Agricultural Information System submitted	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.

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	**Number of research infrastructure managed**	7	7	7	7	7	7	7

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	**Number of research infrastructure managed**	Annually	7	-	-	-	7

Reconciling performance targets with the budget and MTEF estimates

Research and Technology Service	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Research	90,186	112,903	99,605	135,185	134,823	131,161	145,841	141,651	170,929
Technology Transfer Services	2,867	5,088	4,809	12,359	5,859	5,911	28,388	21,489	22,736
Infrastructure Support Services	691	1,018	3,356	1,679	1,679	1,653	1,478	1,562	1,653
Total	**93,744**	**119,009**	**107,770**	**149,223**	**142,361**	**138,725**	**175,707**	**164,702**	**195,318**
Current payments	77,817	98,463	99,838	122,475	113,645	109,528	121,528	128,472	144,987
Compensation of employees	68,514	87,033	86,476	89,539	93,039	90,140	96,449	103,008	110,046
Goods and services	9,303	11,430	13,362	32,936	20,606	19,388	25,079	25,464	34,941
Transfers and subsidies	14,757	18,059		9,000	0		20,685	13,876	14,681
Payments for capital assets	1,170	2,487	7,932	17,748	28,716	29,197	33,494	22,354	35,650
Payments for financial assets									
Total	**93,744**	**119,009**	**107,770**	**149,223**	**142,361**	**138,725**	**175,707**	**164,702**	**195,318**

Performance and expenditure trends

Research and innovation continues to be a key driver of this Programme. It should be noted that provision has been made to provide key deliverables in the policy priorities in respect of livestock production by focusing beef, sheep, wool and poultry. The decrease in budget allocation will influence the provision of small stock through the livestock production improvement programme.

Goods and Services increased from R9.303 million in 2012/13 to a revised estimate of R19.388 million in 2015/16, mainly due to the CASP allocation for feedlots and custom feed units. In 2016/17, the budget increase moderately to R96.449 million.

Transfers and Subsidies increased from R14.757 million in 2012/13 to R18.059 million to a revised estimates of R0 million in 2015/16. In 2016/17 the department made provision of R13.175 million for the roll-out of AIMS to primarily cover all initiatives within the conditional grant funded projects.
Payments for Capital Assets increased from R1.170 million in 2012/13 to a revised estimate of R29.197 million in 2015/16, mainly due to the shift of the allocation for biological assets from Veterinary Services to this programme. In 2016/17, it increases by 14.7 per cent to R33.494 million mainly due to additional funding received for the procurement of Biological Assets (bulls and rams).

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 Objective1.1	Rural development initiatives facilitated and coordinated
Objective Statement	Facilitate and co-ordinate the implementation of 20 rural development initiatives based on the land reform, agrarian transformation & food security, non-farm rural economy, infrastructure, social & human development (such as enterprise/ entrepreneurship development, use of appropriate technology, and access to credit of R 18 million) through developmental agencies, private sector, government and NGOs by 2019.
Baseline	Co-ordination has mainly been driven at the level of the Inter-governmental Relations Forums (IGR). The Eastern Cape, as one of the poorest provinces, has a huge backlog in respect of infrastructure in all spheres etc. mud schools, clinics, roads networks, water and sanitation and electricity.
Justification	Due to insufficient integration and co-ordination in rural service delivery; and low levels of institutional and technical capacity, especially in the rural areas of the former Transkei and Ciskei. This requires engagement and coordination of Inter-sphere, Inter-Departmental, Rural Development Agencies to achieve rural development
Links	Provincial Anti- Poverty Strategy, Eastern Cape Rural Development Strategy, Provincial MTSF and Eastern Cape Provincial Planning Commission.

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

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

Strategic Objective		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
1.1	Marketing of livestock and its by-products supporting 1500 agri-business with the ultimate goal to establish them as commercial farmers by 2019.	300	100%	386	164	**165**	132	132

Sub-Programme 6.1: Agri-Business Support and Development

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
1.1	**Number of Agri-Businesses supported with agricultural economic services towards accessing markets.**	100%	386	378	**165**	**304**	397	417
1.2	**Number of clients who have benefitted from agricultural economic advice provided**	100%	2 114	3 180	**1 353**	**3 367**	3 339	3 506
1.3	Number of agricultural economic studies conducted to inform decision-making for business development	100%	469	478	**468**	**442**	501	527

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	**Number of Agri-Businesses supported with agricultural economic services towards accessing markets.**	Quarterly	**304**	70	86	76	72
1.2	**Number of clients who have benefitted from agricultural economic advice provided**	Quarterly	**3 367**	533	1 024	1 079	731
1.3	Number of agricultural economic studies conducted to inform decision-making for business development	Quarterly	**442**	114	124	124	80

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	**Number of agricultural economic information responses provided to assist clients to make informed decisions on/or beyond farm gate**	100	36	46	**32**	**41**	42	44
1.2	**Number of economic reports compiled to assist clients to make informed economic decisions for planning purposes**	100	46	39	**31**	**30**	31	32

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	**Number of agricultural economic information responses provided to assist clients to make informed decisions on/or beyond farm gate**	Quarterly	**41**	10	10	11	10
1.2	**Number of economic reports compiled to assist clients to make informed economic decisions for planning purposes**	Quarterly	**30**	5	8	8	9

Reconciling performance targets with the budget and MTEF estimates

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Agricultural Economics	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Agric-Business Development & Support	47,962	9,850	12,526	22,614	23,650	24,538	8,443	8,920	9,438
Macro-Economics & Statistics	19,983	23,474	25,047	25,279	25,377	25,426	26,500	28,791	30,726
Total	**67,945**	**33,324**	**37,573**	**47,893**	**49,027**	**49,964**	**34,943**	**37,712**	**40,164**
Current payments	65,246	27,468	33,506	35,416	35,556	36,077	29,638	32,143	34,272
Compensation of employees	18,344	21,213	21,932	22,459	24,459	24,314	25,608	27,349	29,200
Goods and services	46,902	6,255	11,574	12,957	11,097	11,763	4,030	4,794	5,072
Transfers and subsidies	2,525	5,634	2,765	4,572	10,572	10,572	4,818	5,059	5,352
Payments for capital assets	174	222	1,302	7,905	2,899	3,315	487	510	540
Payments for financial assets									
Total	**67,945**	**33,324**	**37,573**	**47,893**	**49,027**	**49,964**	**34,943**	**37,712**	**40,164**

Performance and expenditure trends

The performance indicators are mainly focusing on provision of economic services to smallholder farmers and the implementation of the marketing strategy to increase access to markets by mainly subsistence and smallholder farmers in line with the NDP. Funding of strategic flagship projects which increased growth and employment in the agricultural sector is provided, for example, the Peddie Citrus Pack shed with expansion of potential areas with improved cultivars and Macademia nuts production at Ncera in Buffalo City Municipality. This increase will result to increase in the number of agribusinesses benefitting from the services provided.

Goods and Services decreased from R46.902 million in 2012/13 to a revised estimate of R11.763 million in 2015/16. In 2016/17, the budget decreases to R4.030 million mainly due to reprioritisation of fund to fund cost pressures and movement of consultant budget to program 3.

Transfers and Subsidies decreased from R13.525 million in 2012/13 to a revised estimate of R10.572 million in 2015/16 mainly due to the shifting transfers to ECRDA. In 2016/17, it decreases by 54.4 per cent to R4.818 million, mainly due to the once-off allocation, allocated during 2015/16 Adjustment Estimates process for the Agri-BEE funding (LandBank). Payments for Capital Assets increased from R174 thousand in 2012/13 to revised estimates of R3.315 million in 2015/16. In 2016/17, the budget decreases to R487 thousand due to reprioritization of fund and it increases in the outer years.

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

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

Strategic Objective		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	Conducted training and development of 16 000 farmers in livestock management, crop production and extension advisory services with a village focus on smallholder and subsistence farmers,	3 599	2 402	2 310	**2 310**	**2 240**	2 240	2 240

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

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	338	373	421	**507**	**507**	578	578
1.2	**Number of agricultural Higher Education and Training graduates**	74	86	69	**120**	**120**	150	160

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of students enrolled to complete 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.

Performance indicators and annual targets for 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	**Number of participants trained in agricultural skills development programmes**	2 402	2 310	**2 168**	**2 240**	**2 240**	2 240	2 260
1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	-	-	70	**80**	**80**	80	80
1.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	-	-	1 045	**120**	**120**	120	120
1.4	Number of out of school youth participated /trained in learnership program	-	-		**170**	**170**	170	170
1.5	Number of farms/projects mentored according to different commodities in order to make them profitable	46	46	-	**40**	**40**	40	40
1.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	145	195	114	**180**	**190**	200	210
1.7	Number of infrastructure programs implemented in Agricultural Colleges developed to improve the farmer training capacity	-	**-**	4	**2**	**2**	2	2

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
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**	-	40	-	40
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**	-	45	45	30

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		**Reporting period**	**Annual target 2016/ 2017**	**Quarterly targets**			
				1st	**2nd**	**3rd**	**4th**
1.4	Number of out of school youth participated /trained in learnership program	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	**190**	-	90	100	-
1.7	Number of infrastructure programs implemented in Agricultural Colleges developed to improve the farmer training capacity	Quarterly	**2**	-	-	-	2

Reconciling performance targets with the budget and MTEF estimates

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Structured Agricultural	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Higher Education and Training	31,806	31,282	39,520	38,075	38,075	47,594	47,464	50,395	53,318
Further Education & Training (FET)	67,795	76,132	77,659	94,006	95,448	96,570	104,293	110,929	117,484
Total	**99,601**	**107,414**	**117,179**	**132,081**	**133,523**	**144,164**	**151,757**	**161,324**	**170,802**
Current payments	57,050	56,804	65,948	75,013	78,478	79,222	86,225	91,555	96,987
Compensation of employees	42,074	47,170	47,816	52,100	54,600	54,579	58,400	62,371	66,110
Goods and services	14,976	9,634	18,132	22,913	23,878	24,643	27,825	29,184	30,877
Transfers and subsidies	31,806	31,282	39,520	38,075	38,075	47,594	47,464	50,395	53,318
Payments for capital assets	10,745	19,328	11,711	18,993	16,970	17,348	18,068	19,374	20,497
Payments for financial assets									
Total	**99,601**	**107,414**	**117,179**	**132,081**	**133,523**	**144,164**	**151,757**	**161,324**	**170,802**

Performance and expenditure trends

The department continues to support 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. Training linked to production as well as farmer training are supported in line with the Agricultural Education and Training Strategy for South Africa (AET). The additional funding for infrastructure in the Agricultural Colleges and farmer development centres will improve the farmer training capacity. The targets set remain in line with the budget allocation for 2016/17 for the key drivers of the programme.

Goods and Services increased from R14.976 million in 2012/13 to a revised estimate of R24.643 million in 2015/16 due to the reclassification of the infrastructure budget. In 2016/17, the budget increase moderately to R27.825 million. The budget moderately grows in the two outer years.
Transfers and Subsidies increased from R31.806 million in 2012/13 to a revised estimate of R47.594 million in 2015/16, mainly due to the reprioritisation done to fund cost pressures in Fort Cox College. In 2016/17, the budget decrease to R47.464 million.

Payments for Capital Assets increased from R10.745 million in 2012/13 to a revised estimate of R17.348 million in 2015/16. The increase is mainly due to the reclassification of the infrastructure budget. In 2016/17, the budget slightly increase to R18.068 million mainly due to new equipment to be purchased for the agricultural centres and revatilisation of Tsolo and Fort Cox Agricultural College.

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

SO 1.1: Rural development initiatives facilitated and co ordinated		**Audited/Actual performance**			**Estimated performance 2015/ 2016**	**Medium-term targets**		
		2012/ 2013	**2013/ 2014**	**2014/ 2015**		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**
1.1	Facilitate and co-ordinate the implementation of 20 rural development initiatives based on the land reform, agrarian transformation & food security, non-farm rural economy, infrastructure, social & human development (such as enterprise/ entrepreneurship development, use of appropriate technology, and access to credit of R 18 million) through developmental agencies, private sector, government and NGOs by 2019.		-	4	**4**	**4**	**4**	4

Sub-programme 8.1: 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 2016/17

PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
1.1	Number of oversight reports consolidated on rural development projects supported through ECRDA	-	4	6	**4**	**4**	4	4
1.2	Number of rural development district plans developed	-	-	4	**4**	**6**	6	6
1.3	Number of integrated data management system developed	-	-	-	**-**	**1**	1	1
1.4	Number of innovations and appropriate technologies implemented on basic infrastructure (including rural roads)	-	-	-	**3**	**6**	12	18
1.5	Number of rural ICT projects facilitated	-	-	-	**-**	**6**	6	6
1.6	Number of non-farm rural skills programmes facilitated	-	-	-	**-**	**6**	6	6
1.7	Number of non-farm rural economy (energy, tourism, clothing and textile, small scale mining, construction and home industry) projects supported	-	-	-	**-**	**6**	6	6
1.8	Number of land reform programmes supported	-	-	-	**-**	**6**	6	6

Quarterly targets for 2016/17

PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of oversight reports consolidated on rural development projects supported through ECRDA	Quarterly	**4**	1	1	1	1
1.2	Number of rural development district plans developed	Quarterly	**6**	6	-	-	-
1.3	Number of integrated data management system developed	Quarterly	**1**	-	-	1	-
1.4	Number of innovations and appropriate technologies implemented on basic infrastructure (including rural roads)	Quarterly	**6**	-	3	3	-
1.5	Number of rural ICT projects facilitated	Quarterly	**6**	1	3	2	-
1.6	Number of non-farm rural skills programmes facilitated	Quarterly	**6**	-	2	3	1
1.7	Number of non-farm rural economy (energy, tourism, clothing and textile, small scale mining, construction and home industry)	Quarterly	**6**	1	3	2	-

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
	projects supported						
1.8	Number of land reform programmes supported	Quarterly	**6**	-	**3**	3	-

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 2016/17								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018 /201 9
1.1	Number of Outcome 7 reports consolidated and submitted.	-	-	4	**4**	**4**	4	4
1.2	Number of IGR sessions conducted	-	-	4	**4**	**4**	4	4
1.3	Number of Agri-parks initiatives facilitated	-	-	-	**6**	**6**	6	6

Quarterly targets for 2016/17							
PERFORMANCE INDICATOR		Reporting period	Annual target 2016/ 2017	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of Outcome 7 reports consolidated and submitted.	Quarterly	**4**	1	1	1	1
1.2	Number of IGR sessions conducted	Quarterly	**4**	1	1	1	1
1.3	Number of agri-parks initiatives facilitated	Quarterly	**6**	1	2	2	1

Reconciling performance targets with the budget and MTEF estimates

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Rural Development	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Development Planning and Monitoring	114,301	124,003	200,514	140,001	140,001	140,001	156,204	155,589	164,033
Social Facilitation	1,850	9,060	17,734	20,917	22,917	22,492	22,328	23,908	25,454
Total	**116,151**	**133,063**	**218,248**	**160,918**	**162,918**	**162,493**	**178,532**	**179,497**	**189,487**
Current payments	1,850	1,968	17,272	19,554	21,254	20,851	20,874	22,381	23,838
Compensation of employees	1,312	1,400	11,875	11,221	15,221	15,251	16,318	17,428	18,598
Goods and services	538	568	5,397	8,333	6,033	5,600	4,556	4,953	5,241
Transfers and subsidies	114,301	124,003	200,514	140,001	140,001	140,001	156,204	155,589	164,033
Payments for capital assets	0	7,092	462	1,363	1,363	1,641	1,454	1,527	1,616
Payments for financial assets									
Total	**116,151**	**133,063**	**218,248**	**160,918**	**162,618**	**162,493**	**178,532**	**179,497**	**189,487**

Performance and expenditure trends

New performance indicators were introduced to ensure that government responds to support for improved land administration and spatial planning for integrated development in rural areas, sustainable land reform, improved food security, smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation, increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas and growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation. The targets set remain in line with the budget allocation for 2016/17 for the key drivers of the programme.

Goods and Services increased significantly from R538 thousand in 2012/13 to a revised estimate of R5.600 million in 2015/16 due to the incorporation of ECATU into the department. In 2016/17, Goods and Services decreases to R4.556 million mainly due to the reprioritization to fund bio-register and solar systems.

Transfers and Subsidies increased from R114.301 million in 2012/13 to a revised estimate of R104.001 million in 2015/16. In 2016/17, the budget increases to R156.204.704 million due to additional funding for agro-processing (Red Hubs).

In 2013/14, Payments for Capital Assets decreased from R7.092 million to a revised estimate of R1.641million in 2015/16 due to a once off project of solar lights. In 2016/17, the budget decreases to R1.454 million due to the equipment to be purchased for the Rural Appropriate Technology Unit (RATU). The budget then increases moderately over the two outer years.

PART C:
LINKS TO OTHER PLANS

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

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

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

The infrastructure projects for the 2016/17 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 Sara Baartman 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 2016/17 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: Instituted 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: Instituted 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: Made greater use of IGR structures to increase attention to resolving procurement bottlenecks and regularly review expenditure projections and take swift action to redirection 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.

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

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

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
1. New and replacement assets														
1	Consultancy	Design	Alfred Nzo	Tech design & support A Nzo	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	2 067	1 000	500	210	357
2	Eluphindweni-irrigation system	Design	Amahlathi	Installation of Irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	4 369		2 500	869	1 000
3	Ripplemead/Alice-Kat citrus	Design	Nkonkobe	Packhouse -citrus prodn.	01/04/2016	31/03/2019	CASP	Agricultural Economics	individual project	18 186	-	8 100	9 229	857
4	ITHANGO CO-OP - Livestock handling facilities	Design	Chris Hani	Animal.H/Fac.	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	875		875	-	-
5	Grahamsown poultry Development	Design	Sarah Baartman	Poultry structures	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	4 750	-	1 750	1 000	2 000
6	ImbumbaYabelimi	Design	Chris Hani	Fencing	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	1 680	1 080	600	-	-
7	Nkozo	Design	O R Tambo	Fencing	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	2 007	1 222	585	200	-
8	Mjanyana Nguni breeding	Design	Engcobo	Shearing shed	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	2 450	-	1 500	-	950
9	Wittekleibos	Design	Koukamma	Installation of phase 2 milking parlour	01/04/2013	31/03/2019	CASP	Farmer Support and Development	individual project	13 045	1 045	12 000	-	-
10	EPWP Infrastructure Project CASP	Design	Buffalo city	EPWP	01/04/2013	31/03/2019	EPWP	Farmer Support and Development	individual project	2 681	1 681	1 000	-	-
11	EPWP Infrastructure Project Land care	Design	Buffalo city	EPWP	01/04/2013	31/03/2019	EPWP	Farmer Support and Development	individual project	1 805	805	1 000	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
12	Technical design & support	Construction	Buffalo city	Technical design support	01/04/2013	31/03/2019	CASP	Sustainable Resource Development	individual project	5 600	4 000	1 600	-	-
13	Xhalanga	Construction	Sakhisizwe	Grazing land fencing	01/04/2013	31/03/2019	Landcare	Sustainable resource Management	individual project	868	323	545	-	-
14	Gxwedera Stockowners	Construction	Nkonkobe	Fencing	01/04/2013	31/03/2019	Landcare	Sustainable Resource Management	individual project	909	457	452	-	-
15	Zimbane	Construction	King Sabata Dalindyebo	Fencing	01/04/2013	31/03/2019	Landcare	Sustainable Resource Management	individual project	885	300	585	-	-
16	Mqwangqweni	Construction	Nyandeni	Fencing	01/04/2013	31/03/2019	Landcare	Sustainable Resource Management	individual project	885	300	585	-	-
17	ZABALAZA CO-OP - stock water	Design	Emalahleni	Stock water - boreholes	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	2 745		2 745	-	-
18	ZABALAZA CO-OP - handling facilities	Design	Emalahleni	SHEARING SHEDS	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	875		875	-	-
19	ITHANGO CO-OP-boreholes	Design	Emalahleni	Stock water development	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	2 745		2 745	-	-
20	ITHANGO CO-OP-sheep handling facility	Design	Emalahleni	Sheep handling facility	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	150		150	-	-
21	ZABALAZA CO-OP -Multi purpose sheds	Design	Emalahleni	SHEARING SHEDS	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 641		1 641	-	-
22	ITHANGO CO-OP -Multi purpose shed	Design	Emalahleni	Multi-purpose shed	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 641		1 641	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
23	Stockwater :Amatloe	Design	Buffalo city	Borehole developments	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development	individual project	2 000		2 000	-	-
24	All Saints	Design	Engcobo	Rehabilitation of eroded soils, eradication of alien vegetation and fencing of grazing land	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	570		570	-	-
25	Chevy Chase LandCare Project	Design	Elundini	Eradication of wattle from communal land and fencing the eradicate areas to manage grazing and plant the correct commercial trees on suitable identified areas	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	380		380	-	-
26	Khiba LandCare Project	Design	Senqu	Eradicate alien plants namely Opuntia Imbricata (cabel cactus) and to fence grazing land (9km) to enhance veld management practices	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	776		776	-	-
27	Thongwanae LandCare Poject (Soilcare)	Design	Mnquma	Fencing off of Gully dongas and eradication of Lantana Camara on the arable land	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	450		450	-	-
28	Fencing: Alfred Nzo	Design	Alfred Nzo	Fencing	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development	individual project	3 000		3 000	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
29	Fencing: Amatole	Design	Amatole	Fencing	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development	individual project	4 000		4 000	-	-
30	Custom Feedlots: Chris Hani	Design	Chris Hani	Fencing	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development	individual project	1 000		1 000	-	-
31	Fencing: Joe Gqabi	Design	Joe Gqabi	Fencing	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development	individual project	2 000		2 000	-	-
32	Fencing: O R Tambo	Design	O R Tambo	Fencing	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development	individual project	5 000		5 000	-	-
33	BCMM Tomato	Design	Buffalo city	Hydroponics Tunnels (planning, EIA and water licensing)	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 000		1 000	-	-
34	Elundini Fencing	Design	Elundini	Erection of arable land fencing at blorweni	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	700		700	-	-
35	Gariep Fencing	Design	Garief	Erection of boundary and internal fencing at dunkeld	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 100		1 100	-	-
36	Greyston Farm - Livestock	Design	Matatiele	Livestock water borehole equiping	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	310		310	-	-
37	Gxwaleni Dip-Borehole stock water dev	Design	Ntabankulu	Borehole Equipping and distribution	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	310		310	-	-
38	Gxwaleni Dip- New spray tank	Design	Ntabankulu	New spray dip tank	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	600		600	-	-
39	Khanya Youth multipurpose primary COOP	Design	Ingquza Hill	Install borehole water supply for 5ha and install	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	713		713	-	-

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
				sprinler irrigation system. Supply 25KVA three phase electricity. Construct a netting wire fence for 1027 mitres										
40	KSD Vegetable COOP	Design	King Sabata Dalindyebo	Erect netting wire fences for 3 farms. Install diesel engine powered irrigation pump. Revitilise 2.5 ha vegitable seedlings nursery. Revitilise a 4 ha irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 824		1 824	-	-
41	KSD WOOLCLIP	Design	King Sabata Dalindyebo	Construction of 3 shearing facilities including equipment , sheep dip tank , electricity and handling unit and fence under KSD in the following sites in Nceduluhle, in Mqanduli, Mgqunqa-Nqwathi and Matshongwe in Mthatha	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	2 550		2 550	-	-
42	Kuyasa Bhungu Youth project	Design	Nyandeni	Install borehole water supply for 5ha and install sprinler irrigation system. Supply	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	661		661	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
				25KVA three phase electricity. Construct a netting wire fence for 4ha										
43	Macademia -cons fes	Design	Buffalo city	Macademia nuts (orchard development consulting fees)	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	2 500		2 500	-	-
44	Maletswai Handling Facility- Ruigtefontein	Design	Maletswai	Large stock handling facility at ruigtefontein	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	400		400	-	-
45	Maletswai Handling Facility Good Hope	Design	Maletswai	Large stock handling facility at good hope	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	400		400	-	-
46	Manzana Dip- Borehole stock water dev	Design	Ntabankulu	Borehole Equipping and distribution	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	310		310	-	-
47	Manzana Dip- New spray dip tank	Design	Ntabankulu	New spray dip tank	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	600		600	-	-
48	Mphotshongweni (Makhoba)	Design	Matatiele	Fencing	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	750		750	-	-
49	Nyongweni livestock- Borehole	Design	Mbizana	Borehole Equipping and water distribution	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	310		310	-	-
50	Nyongweni livestock- plunge dip	Design	Mbizana	New plunge dip tank	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 000		1 000	-	-
51	Osborn- Borehole eqiuping	Design	Umzimvubu	Borehole equiping and distribution	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	310		310	-	-
52	Osborn- new spray dip tank	Design	Umzimvubu	New spray dip tank	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	600		600	-	-

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
53	Retentions on 2015/16 projects	Retention	Joe Gqabi	Retentions on 2015/16 projects	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	285		285	-	-
54	Senqu Wool Infrastructure - mun	Design	Senqu	Multi-purpose shed with shearing equipment at skisazana	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	800		800	-	-
55	Senqu Wool Infrastructure	Design	Senqu	Internal & boundary fencing at ventnor	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	700		700	-	-
56	Siyakhana Project	Design	Nyandeni	Construct 3000 capacity environmental controlled broilller housing. Install borehole water supply system. Supply 50KVA three phase electricity. Construct security fence 1.8 meter diamond mesh security fence	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 098		1 098	-	-
57	Tlamanco	Design	Umzimvubu	Fencing	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	750		750	-	-
58	Sara Baartman Irrigation Development	Design	Sarah Baartman	Irrigation scheme Development	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	2 120		2 120	-	-
59	Fencing of Productive areas Mqanduli Red Hub Fencing: O R Tambo	Design	King Sabata Dalindyebo	Irrigation scheme Development	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	9 100		9 100	-	-

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
60	Fencing of Productive areas/Ingquza Hill	Design	Ingquza Hill	Irrigation scheme Development	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	3 020		3 020	-	-
61	Retentions Sara Baartman	Retention	Sarah Baartman	Retentions on 2015/16 projects	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	150		150	-	-
62	Retentions O.R Tambo	Retention	OR Tambo	Retentions on 2015/16 projects	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	700		700	-	-
63	Dhonie: Hydroponi structures	Design	Amahlathi	Green houses/ Hydroponics	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development	individual project	5 000		5 000	-	-
64	Buffalo city Tomatoes	Design	Buffalo City	Buffalo City Tomatoes	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	individual project	5 000		5 000	-	-
65	Bolotwa Nguni Breeding	Design	Emalahleni	Grazing land fencing	01/04/2019	31/03/2019	Equitable Share	Farmer Support and Development	individual project	1 500		1 500	-	-
66	Matatiele maize mega project	Design	Matatiele	Maize mill	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	9 937	-		3 437	6 500
67	Gilton Fencing	Design	Nkonkobe	Fencing of Arable Lands	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	195			195	-
68	Quku Valley	Design	Great Kei	Livestock water system and fencing of Camps	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	379			379	-
69	Mnqonci Fencing	Design	Mbashe	Fencing of Arable Lands	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 643			643	1 000
70	Mbanga	Design	Mbashe	Fencing of Arable lands	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 668			668	1 000
71	Mnquma diptank	Design	Mnquma	Construction of a new diptank	01/04/2016	31/03/2019	CASP	Farmer Support and	individual project	455			455	-

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
								Development						
72	Mnqaba-James	Design	Nkonkobe	Construction of Shearing Shed	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	455			455	-
73	Summerfield	Design	Nxuba	Fencing of grazing lands	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 100			1 100	-
74	Masingata	Design	Buffalo city	Fencing of Grazing Land	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 803			303	1 500
75	ZABALAZA CO-OP -fencing	Design	Chris Hani	fencing	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 110			1 110	-
76	Technical design & support	Design	Buffalo City	Technical Design and Support	01/04/2016	31/03/2019	CASP	Sustainable Resource Development	individual project	21 000	12 000		4 500	4 500
77	Custom feeding-livestock finishing	Design	Buffalo City	Custom feeding	01/04/2016	31/03/2019	CASP	Technology Research and Development	individual project	2 489			2 489	-
78	DUNKELD	Design	Joe Gqabi	FENCING	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	800			800	-
79	MORRISON	Design	Joe Gqabi	FENCING	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	700			700	-
80	KOPPIESFONTEIN	Design	Joe Gqabi	FENCING	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	500			500	-
81	Ematolweni	Design	Alfred Nzo	Soil conservation works	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	5 494	3 524		963	1 007
82	Chalumna	Design	Amatole	Soil conservation works	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	2 198	1 427		488	283
83	Nyaniso	Design	Ngqush	Soil conservation	01/04/2016	31/03/2019	Landcar	Sustainable	individual	1 925	1 225		250	450

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
			wa	works			e	resource Management	project					
84	Bedford	Design	Nxuba	Soil conservation works	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	1 750	1 200		250	300
85	Hala	Design	Emalahleni	Fencing	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	1 181	700		481	-
86	Xhalanga	Design	Sakhisizwe	Fencing	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	1 390	860		530	-
87	Phelandaba	Design	Senqu	Fencing	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	4 411	4 046		365	-
88	Lower Kroza	Design	Mhlontlo	Fencing	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	1 936	1 222		200	514
89	Ngxakolo	Design	Mhlontlo	Soil conservation works	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	1 732	1 640		92	-
90	Kapang	Design	Chris Hani	Soil conservation works	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	1 211	406		250	555
91	Vlakplaas	Design	Ndlambe	Fencing	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	individual project	2 782	1 522		760	500
92	Isisele	Design	Chris Hani	Stock water (borehole drilling)	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	350			350	-
93	Manning Farm	Design	Matatiele	Fencing	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 300			800	500
94	Qili	Design	Matatiele	Fencing	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	875			375	500

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
95	Mahobe	Design	Matatiele	Fencing	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 000			500	500
96	Sirhasheni	Design	Mbizana	Fencing	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	950			450	500
97	Mdozingana livestock	Design	Mbizana	Fencing	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	400			400	-
98	Dumse	Design	Mbizana	Borehole siting	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	300			300	-
99	Mazizini maize	Design	Ntabankulu	Fencing	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	522			522	-
100	Daphile	Design	Ntabankulu	Fencing	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	600			600	-
101	Mowa	Design	Ntabankulu	Fencing	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	386			386	-
102	Lwandlana	Design	Ntabankulu	Borehole equipping and dip tank	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	300			300	-
103	Machibini	Design	Mzimvubu	New dip tank & stock water	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	880			880	-
104	Water supply development	Design	Alfred Nzo	Consultancy: Tech. Design& Support	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	800	-		800	-
105	Eluphindweni irrigation land prep.	Design	Amahlathi	Preparations of lands ,making of contours and waterways with soil profile for	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	408			408	-

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
				irrigation purposes										
106	Square Hill	Design	Great Kei	Construction of a new dam	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	204			204	-
107	Mnquma Diptank 2	Design	Mnquma	Construction of a Diptank	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	221			221	-
108	Rock Farm	Design	Ngqushwa	Fencing of Grazing Land	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	227			227	-
109	Cwaru diptank	Design	Nkonkobe	Construction of a Diptank	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	218			218	-
110	Worteldrift	Design	Nxuba	Fencing of Grazing Land	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	428	200		228	-
111	Silverdale Diptank	Design	Buffalo City	Construction of a Diptank	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	225			225	-
112	Ripplemeads	Design	Ngqushwa	Installation of irrigation system	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	3 500			1 000	2 500
113	Cicira Ntungele Co-op- dipping facilities	Design	Sakhisizwe	Dip facility	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 365			1 365	-
114	Mthombo Co-op-Zikhonkwane dip	Design	Sakhisizwe	diptank	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	400			400	-
115	Mthombo Co-op-Mbeula dip	Design	Sakhisizwe	diptank	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	400			400	-
116	Cicira Ntungele Co-op - fencing	Design	Sakhisizwe	Fencing	01.04/2017	31/03/2019	CASP	Farmer Support and	individual project	2 320			2 320	-

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
								Development						
117	Cicira Ntungele Co-op-livestock handling facilities	Design	Sakhisizwe	handling facilities	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	2 415			2 415	-
118	Cicira Ntungele Co-op- stock waters	Design	Sakhisizwe	stock water provision	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 600			1 600	-
119	Cicira Ntungele Co-op -boreholes	Design	Sakhisizwe	borehole	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 400			1 400	-
120	Livestock feedlots	Design	Buffalo city	Feedlots /finishing stock	01.04/2017	31/03/2019	CASP	Research and Technology Development	individual project	3 200	-		700	2 500
121	Market infrastructure	Design	Buffalo city	Development of agric market infrastructures	01.04/2017	31/03/2019	CASP	Agricultural Economic services	individual project	2 457			1 100	1 357
122	ELUNDINI LIVESTOCK MARKETING	Design	Elundini	SHEARING SHEDS WITH EQUIPMENT AND SALES PENS	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	2 810			2 810	-
123	STEYNSBURG COMMONAGE (RETREAT)	Design	GARIEP	STOCKWATER SYSTEM	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	542			542	-
124	GOODHOPE	Design	MALETSWAI	CATTLE HANDLING FACILITY	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	500			500	-
125	RUIGTEFONTEIN	Design	MALETSWAI	CATTLE HANDLING FACILITY	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	500			500	-
126	LADY GREY COMM	Design	SENQU	BOUNDARY FENCING	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 269			1 269	-
127	BARKLY EAST COMM	Design	SENQU	BOUNDARY FENCING	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	990			990	-

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
128	Gabajana Grain	Design	Ingquza Hill	Fencing of arable lands	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	798			798	-
129	Maqomeni Maize	Design	King Sabata Dalindyebo	Fencing of arable land 9km	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 213			1 213	-
130	Masibambane Irrigation	Design	King Sabata Dalindyebo	Cosntruction of wier	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	614			614	-
131	Khalalo Livestock	Design	King Sabata Dalindyebo	Construction of stock dam	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	428			428	-
132	Zithunyaneni Maize	Design	Mhlontlo	Fencing of Arable lands	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	842			842	-
133	Mnga Maize	Design	Mhlontlo	Fencing of Arable lands	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	466			466	-
134	Xabane Livestock	Design	Mhlontlo	Shearing shed	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	556			556	-
135	Golden wing Poultry	Design	Nyandeni	Poultry House	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	842			842	-
136	Vukuzenzela maize	Design	Nyandeni	Fencing of arable lands	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 485			985	500
137	Masipakameni	Design	Nyandeni	Fencing of arable lands	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 170			1 170	-
138	Mngazana Fruit and Veg	Design	Port St Johns	Irrigation system	01.04/2017	31/03/2019	CASP	Farmer Support and	individual project	1 602			924	678

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
								Development						
139	Mfundeni Farm	Design	Port St Johns	Irrigation system	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 127			1 127	-
140	Phumelele Poultry	Design	Port St Johns	Poultry house	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	835			835	-
141	Ubuntu Small Farmers	Design	Camdeboo	Fencing for boudary and internal fence	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	631			631	-
142	Vlakplaas 2	Design	Camdeboo	Fencing for internal fence	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	538			538	-
143	Brooklyn	Design	Camdeboo	Fencing for boudary and internal fence	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	808			808	-
144	Umsobomvu project	Design	Camdeboo	Feedlot Equipment	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	896			896	-
145	Zamani Piggery	Design	Camdeboo	Conducting EIA and construction of piggery structures with borehole	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	1 316			1 316	-
146	Uitkoms Farm	Design	Ikwezi	Installation of shearing shed with sorting tables	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	629			629	-
147	Nomfuneko Feedlot	Design	Ikwezi	Farm storage shed to keep the feed for livestock	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	538			538	-
148	Peter Family Trust	Design	Kouga	Construction of farm storage shed to keep implements	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	520			520	-
149	Tshayingwe	Design	Kouga	Construction of farm storage shed	01.04/2017	31/03/2019	CASP	Farmer Support and	individual project	520			520	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
				to keep implements				Development						
150	Inkululeko CPA	Design	Ndlambe	Internal fence to cover 587 ha of grazing land	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	869			869	-
151	Marselle Stock Farmers Association	Design	Ndlambe	Installation of animal handling faciltiy	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	394			394	-
152	Inkululeko	Design	Ndlambe	Installation of animal handling faciltiy	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	394			394	-
153	Elim Project	Design	Nelson Mandela	Fencing to cover arale land of 4 ha	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	502			502	-
154	Chumani Layer Project	Design	Nelson Mandela	Cages for layers to accommodate 500 layers	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	538			538	-
155	Nqwelo Farm	Design	Nelson Mandela	Construction of a poultry structure to accommodate 2 500 chicks	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	717			717	-
156	J.D. Rovon	Design	Sarah Baartman	Cool room facility	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	2 500	-			2 500
157	Cropland fencing	Design	Matatiele	Fencing (crops)	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	3 000	-			3 000
158	Buffalo city Tomatoes	Design	Buffalo City	Hyroponics structure	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	3 000	-			3 000
159	Xonya dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	700	-			700
160	Cwecweni dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and	individual project	700	-			700

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
								Development						
161	Mkanzi village	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	700	-			700
162	Ngqutura dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	1 100	-			1 100
163	Beyele dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	700	-			700
164	Mboleni dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	700	-			700
165	Xhentu dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	700	-			700
166	Nkondlo dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	700	-			700
167	Msintsana dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	700	-			700
168	Mcobololo	Design	Engcobo	Diptank	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	700	-			700
169	Masimanyane Dohne Merino breeding	Design	Engcobo	Shearing shed	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	950	-			950
170	Siyacheba Eqolweni growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	950	-			950
171	Tshatshatsha wool growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	950	-			950
172	Makukhanye wool	Design	Engcobo	Shearing shed	01/4/2018	31/03/2019	CASP	Farmer	individual	850	-			850

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
	growers association							Support and Development	project					
173	Zenzeleni wool growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	807	-			807
174	WAINRIGHT	Design	ELUNDINI	BOUNDARY FENCING	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	950	-			950
175	SAMBUDLA 374	Design	ELUNDINI	BOUNDARY FENCING	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	1 345	-			1 345
176	FLETCHERVILLE	Design	ELUNDINI	ARABLE LAND FENCING	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	780	-			780
177	TINANA	Design	ELUNDINI	ARABLE LAND FENCING	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	1 200	-			1 200
178	DIAZ	Design	ELUNDINI	BOUNDARY FENCING	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	990	-			990
179	MAGWACA	Design	ELUNDINI	ARABLE LAND FENCING	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	987	-			987
180	RETREAT	Design	GARIEP	STOCKWATER SYSTEM	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	380	-			380
181	TOLKOP	Design	GARIEP	STOCKWATER SYSTEM	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	460	-			460
182	CROXTETH	Design	MALETSWAI	LARGE STOCK HANDLING FACILITY	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	420	-			420
183	LEEUWFONTEIN	Design	MALETSWAI	LARGE STOCK HANDLING FACILITY	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	420	-			420

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
184	TENEREEF	Design	MALETSWAI	LARGE STOCK HANDLING FACILITY	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	420	-			420
185	LOVERTOCK	Design	SENQU	INTERNAL & BOUNDARY FENCING	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	500	-			500
186	HONEYNESKLOOF	Design	SENQU	INTERNAL & BOUNDARY FENCING	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	850	-			850
187	MIDDELPLAATS	Design	SENQU	BOUNDARY FENCING	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	920	-			920
188	Lambasi Beef production	Design	Ingquza Hill	Fencing of Grazing and arable land	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	1 500	-			1 500
189	Mhlontlo Maize storage facilities	Design	Mhlontlo	Errection of Maize storage facilities	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	6 000	-			6 000
190	Mcambalala	Design	Intsika Yethu	Fencing	01/4/2018	31/03/2019	Landcare	Farmer Support and Development	individual project	1 057	-			1 057
191	NDOFELA	Design	SENQU	ARABLE LAND FENCING	01/4/2018	31/03/2019	Landcare	Sustainable Resource Management	individual project	382	-			382
Total New infrastructure assets										**307 468**	**42 185**	**110 321**	**82 186**	**72 776**
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments-														
1	A Nzo dip Tank Renovations	Design	Alfred Nzo	dip Tank Renovations	01/04/2016	31/03/2017	Equitable Share	Farmer Support and Development	individual project	280	-	280	-	-
2	Amatole dip Tank Renovations	Design	Amatole	dip Tank Renovations	01/04/2016	31/03/2017	Equitable Share	Farmer Support and	individual project	1 620	-	1 620	-	-

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
								Development						
3	Amatole: Dam Scooping: Stock water	Design	Amatole	Stock water dam de-silting	01/04/2016	31/03/2017	Equitable Share	Research and Technology Development	individual project	3 000	-	3 000	-	-
4	C Hani dip Tank Renovations	Design	Chris Hani	dip Tank Renovations	01/04/2016	31/03/2017	Equitable Share	Farmer Support and Development	individual project	2 720	-	2 720	-	-
5	Chris hani:Dam Scooping: Stock water	Design	Chris Hani	Stock water dam de-silting	01/04/2016	31/03/2017	Equitable Share	Research and Technology Development	individual project	3 000	-	3 000	-	-
6	j Gqabi dip Tank Renovations	Design	Joe Gqabi	dip Tank Renovations	01/04/2016	31/03/2017	Equitable Share	Farmer Support and Development	individual project	560	-	560	-	-
7	O R tambo dip Tank Renovations	Design	O R Tambo	dip Tank Renovations	01/04/2016	31/03/2017	Equitable Share	Farmer Support and Development	individual project	3 500	-	3 500	-	-
8	O R Tambo: Dam Scooping: Stock water	Design	O R Tambo	Stock water dam de-silting	01/04/2016	31/03/2017	Equitable Share	Research and Technology Development	individual project	3 000	-	3 000	-	-
9	Western dip Tank Renovations	Design	Sarah Baartman	dip Tank Renovations	01/04/2016	31/03/2017	Equitable Share	Farmer Support and Development	individual project	1 392	-	1 392	-	-
10	Lambasi feedlot	Design	Ingquza Hill	Feedlot handling facility renov.	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	4 857	-	2 500	-	2 357
11	Lukhanji abattoir	Construction	Lukhanji	Abbatoir	01/04/2013	31/03/2017	CASP	Farmer Support and Development	individual project	20 998	19 263	1 735	-	-
12	TARDI	Design	Buffalo City	Refurbishment and maitanance of the institutions	01/04/2016	31/03/2019	CASP	Structured Agricultural Training and Education	individual project	22 117		7 176	7 306	7 635

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
13	Aquaculture Development	Design	Buffalo City	Introduce the industry to the province. The freshwater fish are currently used for recreational activities in state dams, these dams can be used for food security and economic developemnt.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	individual project	1 800		1 800	-	-
14	FORT COX	Design	Buffalo City	Refurbishment and maitanance of the institutions	01/04/2016	31/03/2017	CASP	Structured Agricultural Training and Education	individual project	19 095		6 218	6 300	6 577
15	KKH Irrigation scheme Development Amathole	Design	Nkonkobe	Irrigation scheme Development	01/04/2020	31/03/2021	CASP	Farmer Support and Development	individual project	500		500	-	-
16	Irrigation Scheme Development Chris Hani	Design	Chris Hani	Irrigation scheme Development	01/04/2021	31/03/2022	Equitable Share	Farmer Support and Development	individual project	928		928	-	-
17	Drought-Refurbishment of Boreholes	Design	Buffalo City	Drought interbention	01/04/2016		Equitable Share	Farmer Support and Development	packaged	35 000		35 000	-	-
18	Irrigation scheme Development	Design	Amahlathi	Irrigation scheme Development	01/04/2016	31/03/2018	CASP	Farmer Support and Development	individual project	2 246	500		1 746	-
19	Irrigation scheme Development	Design	Intiska Yethu	Irrigation scheme Development	01/04/2016	31/03/2018	CASP	Farmer Support and Development	individual project	2 600	1 300		1 300	-
20	Madubela Borehole	Design	Amahlathi	Repair of a borehole	01.04/2017	31/03/2018	CASP	Farmer Support and Development	individual project	203			203	-

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
21	Ingquza Hill Dipping tanks	Design	Ingquza Hill	Renovation of 8 dipping tanks	01.04/2017	31/03/2018	CASP	Farmer Support and Development	individual project	520	70		450	-
22	KSD Diping tank renovations	Design	King Sabata Dalindyebo	renovation of two dipping tanks	01.04/2017	31/03/2019	CASP	Farmer Support and Development	individual project	2 714			714	2 000
23	Mthatha Dam fish centre	Design	Buffalo City	Revitalise Mthatha Dam fish centre	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 000	-			1 000
24	Mantusini Dairy	Design	Port St Johns	Revitilisation of irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	3 500	3 000			500
25	Wittekleibos	Design	Koukamma	Designs for the Dairy infrastructure	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	1 500	-			1 500
26	Joubertina deciduous fruit	Design	Koukamma	Renovation of irrigation infrastructure to automated drip irrigation	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	3 357	-			3 357
27	Sundays river citrus irrigation renovations	Design	Sundays River	Renovation of irrigation infrastructure to automated drip irrigation	01/4/2018	31/03/2019	CASP	Farmer Support and Development	individual project	2 820	-			2 820
Total Rehabilitation, renovations and refurbishments										**144 827**	**24 133**	**74 929**	**18 019**	**27 746**
4. Maintenance and repairs														
1	Maintanance and repairs of Agricultural Colleges- Fort Cox	Design	Buffalo City	Buffalo City Tomatoes	01/04/2016	31/03/2019	CASP	Structured Agricultural Training and Education	individual project	6 942		2 202	2 312	2 428
2	Maintanance and repairs of	Design	Buffalo City	Buffalo City Tomatoes	01/04/2016	31/03/2019	CASP	Structured Agricultural	individual project	3 918		1 243	1 305	1 370

Table B.5(a): Rural Development and Agrarian Reform - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
	Agricultural Colleges-TARDI							Training and Education						
3	Maintenance of irrigation schemes	Design	Buffalo City	Irrigation scheme Development	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	packaged	3 000		3 000	-	-
Total Maintenance and repairs										**13 860**	**-**	**6 445**	**3 617**	**3 798**
5. Infrastructure transfers - current										-				
1	Macadamia Nut development	Design	Buffalo city	Development of Macadamia nut orchard	01/04/2016	31/03/2018	CASP	Farmer Support and Development	individual project	40 000	35 000	5 000		-
Total Infrastructure transfers - current										**40 000**	**35 000**	**5 000**	**-**	**-**
Total Rural Development and Agrarian Reform Infrastructure										**506 155**	**101 318**	**196 695**	**103 822**	**104 320**

PROJECT SUMMARY

Type of Infrastructure	Budget (R000's)	District Municipality							Total No of Project
		Alfred Nzo	Amathole	Buffalo City	Chris Hani	Joe Gqabi	OR Tambo	Sarah Baartman	
Arable Land Fencing	26 831	2	4	-		1	7	-	14
Crop/ Horticulture Storage/Processing Structure	12182	1	-	-	1	-	-	-	2
Dairy Palour	12 000	-	-	-	-	-	-	1	1
Dipping Facility Development	2 800	4	-	-	-	-	-	-	4
Dipping Facility Renovation	10 072		5	-	34	5	15	7	66
Feedlot Development	3 500				1		1		2
Grazing land fencing	5 113	-	-	-	-	5	-	-	5
Hydroponics Structure	1 000	-	3	-	-	-	-	-	3
Irrigation development (small scale)	5 302	-	2	-	1	-	4	4	11
Livestock Handling Facility	2700	-	1	-	22	2	-	-	25
Poultry Production Facility	2 998	-	-	-	-	-	1	5	6
Shearing Shed	2 550	-	1	-	6	1	3	-	11
Stock Water Development	53 040	5	7	58	-	-	1	-	71
Livestock Breeding Centres (Fencing)	3 000				2				2
Grand Total	**143 088**								**223**

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	Eastern Cape Rural Finance Cooperation Amendment, Act 2012. To promote, support and facilitate rural development in the province	Promote entrepreneurship through rural finance and support programme, effective 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.	**152 704**	**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	Coherent and co-ordinated rural development for improved quality of life
Goal Statement	To improve rural development through integrated planning, facilitation and co-ordination for provisioning of rural infrastructure, access to social services, non-farm rural economy, social and human, and implementing appropriate cropping and livestock production technologies by supporting at least 500 000 farmers thereby enhancing economic growth for sustainable livelihoods in collaboration with strategic partners, thus contributing to the sector's GDP by 2019.
Justification	To develop rural areas in a systematic approach by coordinating rural development pillars with a view to improve rural people's lives and restore their dignity. , and to improve equitable access to food production and income earned by farmers, with special focus on rural women, youth and people.
Links	Rural Development Strategy, National Outcome 4,7&10, CRDP, , SDG's, NDP Chapters 3,4,6&9, MTSF and Strategic Integrated Projects (SIPs)
Outcome	Increased economic, social and financial investments in infrastructure, improved access to basic social services, creation of a sustainable manufacturing rural industry and food security.
Impact	Reduction of poverty, underdeveloped, unemployment and inequality

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

Strategic Objective 1.2	**Improved livestock production**
Objective Statement	Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure projects (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, conducted training and development of 16 000 farmers in livestock management and crop production, increasing the supply of livestock fodder, marketing of livestock and its by-products supporting 1500 agri-businesses over the five year period, with focus on livestock owners.
Measure(s)	Off-take percentage (from 5% to 7%) in the communal farming areas
Baseline	2.3 million LSUs belonging to 500 000 farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Eastern Cape, hence a need to improve food production and income earned by farmers.
Links	SDGs; NDP, Agriculture Sector Plan, Outcomes 4, 7& 10; Rural Development Strategy, PDP and Provincial Strategy Framework

Strategic Objective 1.3	Increased crop production
Objective Statement	Supported 2.3 million animals with veterinary services and animal feed in order to improve access to affordable animal product and fibre production by using the latest research technology outputs, provisioning of 466 agricultural infrastructure projects (livestock water supply units, animal handling facilities, and renovation of dip tanks), implementation of the Livestock Improvement Scheme, conducted training and development of 16 000 farmers in livestock management and crop production, increasing the supply of livestock fodder, marketing of livestock and its by-products supporting 1500 agri-businesses over the five year period, with focus on livestock owners.
Measure (s)	Yield per hectare
Baseline	A total of 33,801 ha belonging to farmers have been planted, the potential of arable land to be unlocked is 300 000 ha.
Justification	To increase food production resulting in a food secure province.
Links	Provincial Medium Term Strategic Framework, Eastern Cape Rural Development Strategy, Provincial Development Plan, Integrated Food Security Strategy of South Africa (IFSS).

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

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

Strategic Objective 2.1	**Political leadership and strategic direction provided**
Links	Strategic Goal 1 Ruling party Manifesto and National Outcome 4, 7 and 10.

Strategic Objective 2.2	**Overall accountability, integration and implementation of strategy provided.**
Objective Statement	Improved strategic management services through effective policy development and implementation, strategic planning, the management of transformation services (including culture change 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 1

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

Performance Delivery Environment

The response to poverty, underdevelopment and unemployment lies in the proper integrated planning and coordination of government service delivery programmes across all sectors in all spheres of government in respect to basic and economic infrastructure linked to employment based skills development and enterprise development. It is incumbent upon the province to systematically coordinate strategic government flagship programmes and leverage resources through meaningful partnerships with sector departments in a view of reviving rural economies where skills development programmes are intensified for employment opportunities and enterprise development as a mechanism to boost local business and attract investment.

The Eastern Cape Rural Development Strategy seeks to align and effectively coordinate all policy interventions in order to ensure that the strategy draws from, and is aligned with all major policy frameworks from across all spheres of government.

The province is known for its high endowment in agricultural resources. The coastal area has high potential for crop production due to high rainfalls and deep soils. The inland parts of the Province are more arid with hot summer temperatures which make it more suitable for small stock production. These resources are under-utilised due to the state of underdevelopment of agricultural infrastructure and input supply systems.

Approximately 90 % of the provincial land surface is suitable for use as natural veld for extensive livestock production. This is demonstrated by the large numbers of livestock compared to other provinces, i.e 24 % cattle, 29 % sheep and 38 % goats of the national herd. The livestock is a competitive advantage that the Province should exploit for economic benefits.

The agricultural sector has been subjected to a severe drought, especially in the Joe Gqabi, Chris Hani, parts of Amathole, Alfred Nzo and OR Tambo Districts. Grazing has been decimated in many parts of the province.
The drought severely affected maize production, in that only 18 682ha (43.9 per cent) of the target of 42 500 hectares were planted. Food prices is increasing as a result of drought and this threatens food security. The effect of drought on the economy is exacerbated by the weak rand and high interest rates.

In mitigating the effects of drought, assistance has been provided in two phases the first phase included distribution of a total of 4 929 tons of Fodder (lucerne and hay) and 252 blocks of mineral licks in addition to 1608 tanks and 10 693 420 litres of water were provided.

Farmer organisations and communities were at the forefront of drought mitigating interventions working together with the Department in finding solutions. The Department has allocated funds for further mitigating since it is projected the drought and its effects will be protracted.

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

Table 3: High Level Indicators

Policy Area	NDP/ PDP/APAP	MTSF / SONA/ SOPA	Indicator	2016/17 Target
Expand Food Security	Chapter 6: An inclusive and integrated rural economy	Out of 300 000 ha land 298 000 ha is under cultivation/production.	Hectares of land under Cultivation for food production in communal areas and land reform projects	43 800ha @ 4,5 tons per ha
			Households benefiting from agricultural food security initiatives	10 000 households
		Livestock production	No of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	1 870 livestock
			Hectares of land under Cultivation for fodder Production	1 717 ha
		Animal Health	No of animals vaccinated against controlled animal diseases	1,6 million animals
Agricultural Infrastructure " investment in agriculture infrastructure " for both primary and agro-processing		Farmer development and value production	Increased tonnage agro-processed products via the 4 RED Hubs	Tonnage of value production through the 4 RED Hubs
Social and Economic Infrastructure	Chapter 6: An inclusive and integrated rural economy	Rural Roads	Kms of Farm Access Roads Completed for Funding to increase market access	10 Business Cases for Farm Access Roads targeting Agri-parks and farmer production units to increase market access.
Strengthen Agricultural Colleges Education		"Tsolo Agricultural Rural and Development Institute (TARDI) is currently focusing on the training of animal health technicians"	No of Animal Health Technicians upgrading and Animal Health Diploma	In 2016 academic year, 105 new Animal Health Diploma students to be enrolled.

Furthermore, the Eastern Cape has limited economic infrastructure which means that limited value addition has historically taken place, producers have lacked access to markets and poor infrastructure have increased transportation costs. A number of strategic initiatives are currently being driven by the public sector in order to increase investment to address the much-needed infrastructure backlogs thereby unlock the potential economic capacity of the Province. DRDAR will actively champion the 10 Year Infrastructure Plan with OTP/ECSECC. The Department will develop an Infrastructure Portal System and Future

Infrastructure Investment Map to inform decision making by management and working together with the GIS unit.

In addition to the above, non-farm rural economy includes supporting rural economic projects on energy, tourism, clothing and textile, small scale mining and construction. These projects will be targeting to empower rural community with specific focus on youth women and people with disability.

The rural economy is not shored up by agriculture. It also includes industries such as tourism; forestry; agro-processing marine and aquaculture. Over and above the Rural Enterprise Development hubs projects implemented through the Rural Development Agency, the Department will extend the support to tap in the potential of the non-farm rural economy in the Province by supporting projects on energy, tourism, clothing and textile, small scale mining, construction and home industry.

Lastly, the rural development programs will be focusing on improving access to quality education, effective teaching, provincial health profile, strengthening the health systems, and access to National Health Insurance readiness. Furthermore, the pillar strives to prevent crime and improve the quality life of households through the provision of integrated sustainable human settlement. This pillar is largely not implemented by DRDAR, but our department will report on selected indicators to demonstrate progress.

RURAL DEVELOPMENT& AGRARIAN REFORM MEDIUM TERM TARGETS

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

6) By 2030 agriculture should create close to 1 million new jobs, contributing significantly to reducing overall unemployment.
7) Reduction in the percentage of households' vulnerable hunger from 11.5% in 2011 to less than 9.5% by March 2019.
8) The percentage of people living on less than $2 (US) per day reduced from the current 2.7% to less than 1%.
9) Rural unemployment reduced from the current 49% to less than 40%.
10) Support 300 000 smallholder farmers by March 2019.

The Eastern Cape Provincial Targets are outlined as follows:

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

The department has initiated a process of working closely with the various commodity groups to ensure that primary agricultural production is increased and inefficiencies are addressed.

The objectives of agrarian transformation is to ensure that, household food security, equity and productivity in agricultural development and increased access to marketing and distribution of agricultural produce to benefit the farmers' business ventures in the Eastern Cape Province. The department has taken the following strategic decisions to create a paradigm shift in the sector:

- Support commercial and small-holders farmers;
- Increase productivity of dry-land field crops by smallholders focusing on animal feeds and higher-value field crops and restrict production in high potential dry-land areas;
- A new model involving primary cooperatives and secondary cooperatives will be implemented in cropping including field crops;
- Customise farmers support and differentiated support packages (funding, farmer support, information and planning) will be applied;
- Conduct ongoing research on niche products – e.g. grass fed beef, hemp, etc.;
- Support smallholder farmers to play a meaningful role in the agricultural value chain; and

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

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

Mohair Value Chain

South Africa is recognized as the most reliable source of Mohair in the world because Angora goats grow their fleece all year round which allows farmers to auction their produce two seasons in a year i.e. for summer and winter sales. South Africa currently produces 50% of total world's Mohair. On average the annual average commercial production is about 4 million kg. The Eastern Cape has been dubbed "The Mohair capital of the world".

Mohair in the province is mostly produced in the Karoo area where conditions are more favorable. Historically, Jansenville and surrounding areas is the hub of the Mohair industry in South Africa and to this day the primary industry is centered on the small town of Janesville. The DRDAR in collaboration with Mohair SA is supporting smallholder mohair farmers with breeding stock and regular industry updates.

The target group consists of eight (8) emerging farmers who are regarded as previously disadvantaged farmers. The department regards this commodity as a high niche product with export potential and the Karoo area is the world's mohair production and marketing leader.

Wool Production (Sheep)

Industry statistics indicate that communal wool sheep producers marketed 3,8million kg of wool, valued at R138 million through the formal auction system during the 2013/14 season. This is a drastic increase since 1997 when only 222 000kg of wool valued at R1, 5 million were marketed by the communal sector. The total number of wool producing communities increased from 846 two seasons ago to 1 224 communities at the end of the 2015 season.

Estimates are that, about 1, 8 million kg of communal wool is still marketed through the informal (speculators) system. Indications are that communal producers earn on average four times more for their wool on the formal auction compared to the informal market. DRDAR supports the industry through the provision of improved breeding animals and the establishment of shearing sheds where wool is properly sorted and cooperatively marketed in the formal sector.

(Source: DAFF 2014)

In order to address the inequity in the wool industry, the department will stop distributing rams without removing inferior genetics and stop distributing LIS rams without measuring the impact of rams distributed. The recommended strategies to improve the wool industry is to erect ram camps to control mating, planting pasture crops for ewes.

Red Meat Production

Current approach

The Eastern Cape beef production contributes 6% of the total South African industry's production. In addition, South Africa is a net importer of red meat, which means that any increases in red meat production can be absorbed by the local market. Furthermore, the global demand for red meat is outstripping the supply. The Eastern Cape has a potential to be a net exporter of red meat.

All farming sectors in the Eastern Cape including communal, emerging and commercial farmers have the competitive advantage of being able to produce grass-fed herds of cattle, sheep and goat for the local and international markets. The local and global demand for grass-fed livestock products is growing exponentially as consumers become more aware of the health and environmental benefits of such products. This is a rapidly growing market that is yet to be satisfied. The Eastern Cape can capitalize on its competitive advantage and produce grass-fed organic red meat for the local and global markets.

The proposed approach to development in the sector includes the introduction of value chains in communities and creation of demonstration forums (farmer field schools); communal approach to genetic improvement; ongoing mentoring; bull camps to control mating; support to local auctions and improved marketing support; and lastly to research grass fed meat niche markets as alternatives to capital intensive feedlot production.

Aquaculture

Although aquaculture has grown tremendously worldwide, Africa's share of the global aquaculture production is contributed only 1.5% in 2006. The continent's low aquaculture production is largely attributed to the lack of government support. South Africa ranks number 10 of the top aquaculture producers of the African countries. Abalone dominates South Africa's production, though this resource is not necessarily the preferred food source for South African residents, who rely entirely on finfish for food. South African abalone is therefore exported to the Asian market.

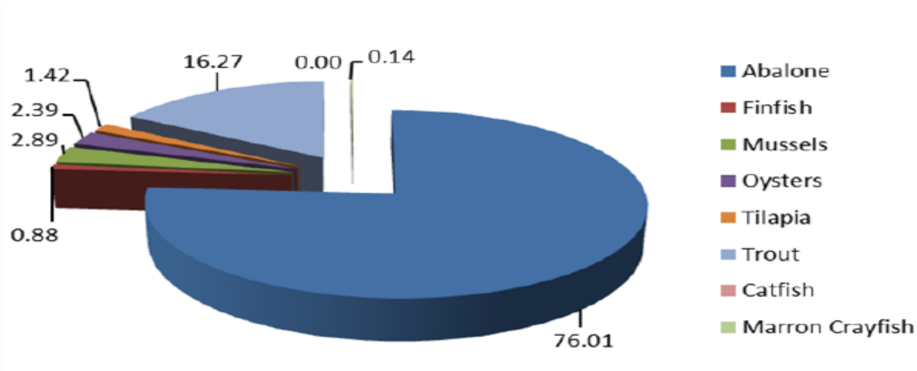


Figure 7. Overview of aquaculture production in South Africa (Source: DAFF 2014)

The department as part of its mechanisms for increased production and productivity in the commodity chain will create awareness of fish as food and promotion of the culture of fish consumption of certain species in

South Africa. Through its research programme it will focus on the identification of species in relation to (Marine and Fresh water) suitable to the consumption (local tastes) and conditions and local climates including market analysis.

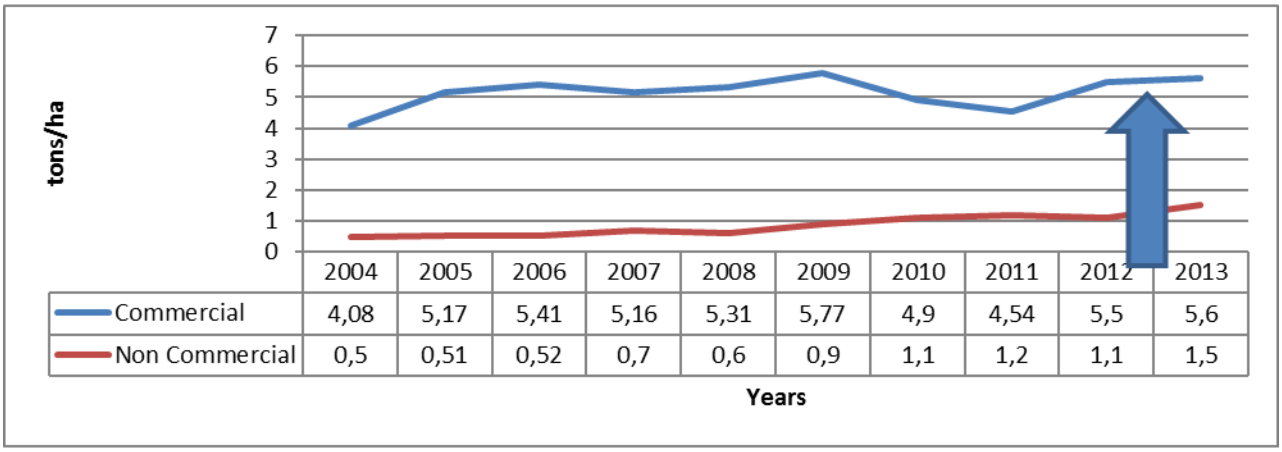
The province will concentrate on fresh water and marine farming. The current commercial aquaculture development zones (Coega, EL IDZ and Qolorha) are not fully utilized for aquaculture production. Therefore production will be up-scaled. Further assessment will be done for other potential aquaculture development zones. In addition to the policy direction of Operation Phakisa, Government's intervention will involve unlocking challenges in accessing finance, capacity building and infrastructural support in order to develop the fish enterprise to its full potential.

Crop production sector profile and strategy agenda

Maize Production

Maize is amongst the most important multipurpose grain crops in South Africa which provides food for human beings, fodder for livestock and feed for poultry. It is estimated that South Africa on the average produced about 11.3 million tons of maize annually between 2001 and 2014. The major producing provinces include, the Free State, Mpumalanga and North West. Under good climatic conditions, yields per hectare, on commercial and subsistence farms, would be in the range of 5 tons/ha and 1.1 tons/ha, respectively (DAFF, 2015).

FIGURE 8: EASTERN CAPE MAIZE POTENTIAL



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Commercial	4,08	5,17	5,41	5,16	5,31	5,77	4,9	4,54	5,5	5,6
Non Commercial	0,5	0,51	0,52	0,7	0,6	0,9	1,1	1,2	1,1	1,5

Source: Abstract of Agricultural Economics 2013

The trend in the figure above shows that a gap of approximately between 4tons/ha between the commercial sector and non-commercial sector in Eastern Cape. The gap represents the potential growth of the maize industry in Eastern Cape. There is also evidence which shows that Eastern Cape has been at the top of the tons produced in the non-commercial sector for the past 5years, with 55% of the maize produced in the non-commercial sector coming from the Eastern Cape Province

Maize Yields Trends

Maize is the second largest crop grown in South Africa, after sugar cane. Maize production plays a unique, multifaceted role in the agricultural industry and contributes to the economy of the country. It acts both as the employer and earner of foreign currency through its multiplier effect and as a raw material for other manufactured products such as textile, medicine etc.

Table 4: Maize Production in Eastern Cape from 2004-2013 in the Commercial Sector

Production	White Maize			Yellow Maize			TOTAL		
season	Ha	Tons	t/ha	Ha	Tons	t/ha	Ha	Tons	t/ha
2004	5 000	20 000	4.00	15 000	61 600	4.11	20 000	81 600	4.08
2005	4 000	19 000	4.75	13 000	68 900	5.30	17 000	87 900	5.17
2006	3 000	15 400	5.13	10 000	55 000	5.50	13 000	70 400	5.42
2007	3 000	15 000	5.00	13 000	67 600	5.20	16 000	82 600	5.16
2008	3 000	15 000	5.00	13 000	70 000	5.38	16 000	85 000	5.31
2009	3 000	15 900	5.30	13 000	76 500	5.88	16 000	92 400	5.78
2010	3 200	14 500	4.53	13 200	66 000	5.00	16 400	80 500	4.91
2011	3 000	10 500	3.50	12 000	57 600	4.80	15 000	68 100	4.54
2012	3 500	17 756	5.07	13 500	75 000	5.56	17 000	92 756	5.46
2013	3 700	18 200	4.92	15 000	87 000	5.80	18 700	105 200	5.63

Source: Abstract of Agricultural Statistics (2013)

In 2013, Eastern Cape commercial maize farmers produced a total of 105 200 tons of maize. Of the total maize produced 20 % (18 200) was white maize and 80 % (87 000) is yellow maize. The total area planted was 18 700 ha, with white maize on 3 700 ha and yellow maize on 15 000 ha (Table 2).

Table 5: Maize Production in Eastern Cape from 2014 in the Non-Commercial Sector

Production year	White		Yellow		Total		Yield (ton/ha)		
	Ha	tons	ha	tons	ha	tons	WHITE	YELLOW	Total
2008/09	170 124	187 136	84 101	105 126	254 225	292 262	1.10	1.25	1.15
2009/10	130 887	143 975	121 600	152 000	252 487	295 975	1.10	1.25	1.17
2010/11	120 000	132 000	115 000	138 000	235 000	270 000	1.10	1.20	1.15
2011/12	120 000	180 000	115 000	184 000	235 000	364 000	1.50	1.60	1.55
2012/13	125 000	193 750	120 000	198 000	245 000	391 750	1.55	1.65	1.60
2013/14	107 760	161 660	103 410	207 000	211 170	368 660	1.50	2.00	1.75
2014/15	105 500	189 900	100 500	211 050	206 000	400 950	1.80	2.10	1.95

Source: Daff Directorate of Statistics (2014)

Over the same period (2013) the Eastern Cape (non-commercial sector) produced a total of 368 660 tons of maize. Of the total maize produced 44 %(161 660 tons) was white maize and 56 %(207 000 tons) was yellow maize. The total area planted was 206 000 ha, with white maize on 105 500 ha and yellow maize on 100 500 ha.

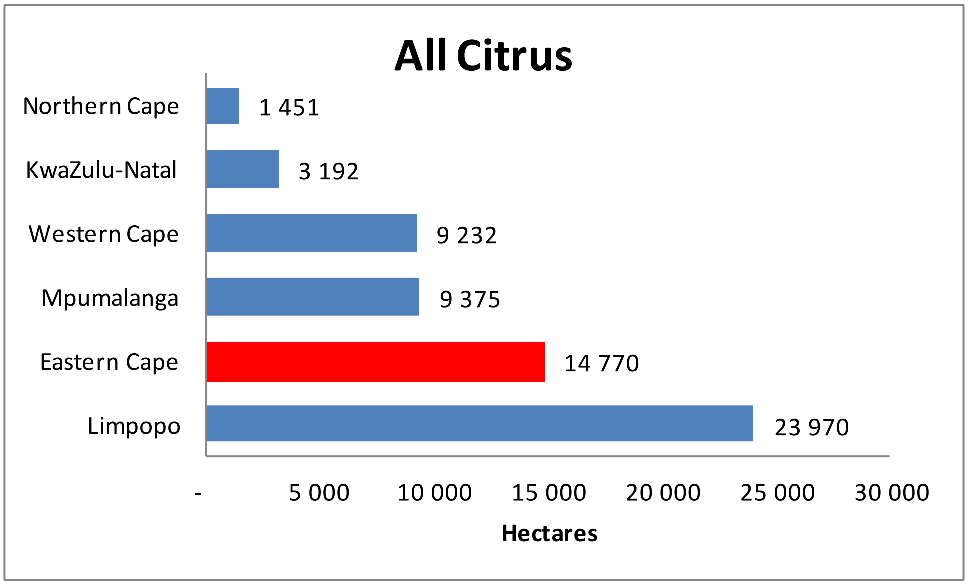
Citrus

Citrus in South Africa is the second largest fruit crop after grapes in terms of production volumes and it is the largest contributor to the economy and the second largest earner of foreign exchange with regard to agricultural exports earnings. The Eastern Cape accounts for 21% of citrus production in South Africa and is considered a 'cooler' citrus growing area and production is focused on Navel oranges and Lemons. The cooler climate allows farmers to respond to consumer demand by allowing the production of easy peelers like hence most of the country's citrus is produced in this region.

This accounts for the excellent quality of the Navels and Lemons the region produces. However, farm sizes are smaller and most citrus production in the Eastern Cape is packed by privatized cooperatives in huge facilities that are amongst the largest in the world. Major citrus production areas are the Eastern Cape Midlands (Kat River Valley and Keiskamma River Valley), the Sundays River Valley and Patensie. These areas are characterized by high intensity of agricultural activities particularly the production of citrus fruit and a well-developed irrigation system. Therefore, EC's citrus production is predominantly export oriented. Citrus exports from the Eastern Cape are mainly from the Nelson Mandela, Cacadu and Amatole municipalities.

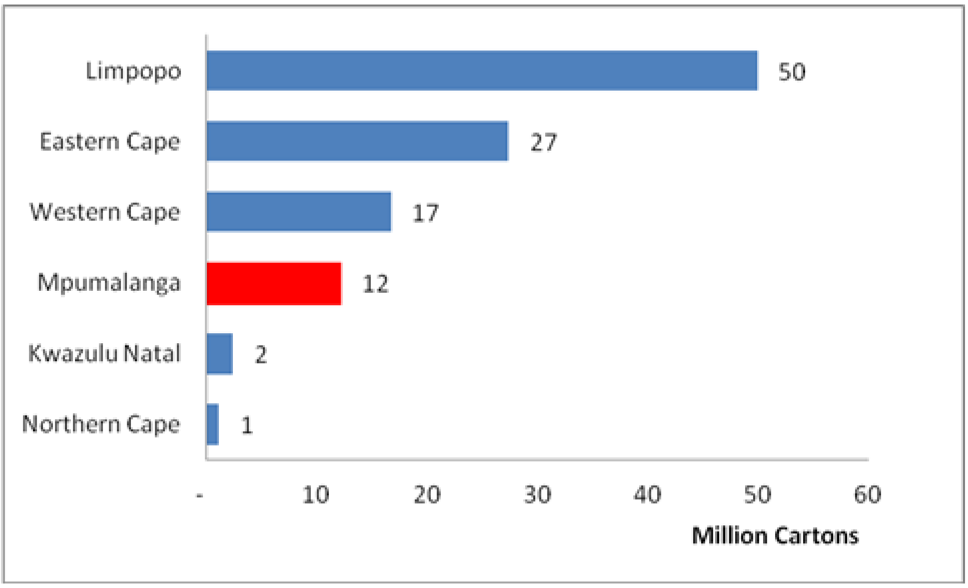
There is also demand for support for farm road infrastructure and pack sheds to ensure processing and enhanced marketability for citrus fruit where the Eastern Cape is the second highest exporter in the country. A case in point is the poor state of the road to Replimead citrus farms in the Ngqushwa area and the need to provide a pack shed.

FIGURE 10: RSA CITRUS PRODUCTION



EXPORT VOLUMES

Of the almost 110 million cartons of citrus exported per annum, Eastern Cape accounts for 27 million cartons (about 25%)(source: CGA Tree Census) 2014



CHICORY

Farmers in Makana, Ndlambe and Ngqushwa municipalities were mobilised for the production of Chicory. They produce Chicory on a 350 ha of land and sell to a production factory owned by Chicory SA (Pty) Ltd which also sells the product to Nestle SA (Pty) Ltd. In 2015/16 financial year, department has supported some farmers with mechanisation (tractors, ploughs and discs, chicory planters, boom sprayers, fertiliser spreaders and production inputs in the Ndlambe and Makana municipalities. In order to meet the required tonnage of chicory by Nestle SA (Pty) Ltd, there is a needed infrastructure, machinery, production inputs and human capital, therefore, the farmers must be trained and assisted in sourcing additional funding from the financial institutions.

Potatoes, tomatoes and vegetables

The Department will work to resuscitate vegetable production areas and support small unit irrigation development for vegetable production. The levels of production will increase through incentivised conditional assistance. The department will drive a cluster development approaches to optimise logistics, for services inputs and marketing. An important part of this approach will be the integration of horticulture development plans into Agri-park plans.

INTEGRATED SERVICE DELIVERY

The Province is making use of different coordinating tools and instruments to enhance rural development. Since 2014/15, the performance of rural development planning, coordination and integration was enriched. Rural development coordination is improved through implementation of policies, Outcome 7, IGR and cluster system. The 2014-2015 Eastern Cape Rural Development Plan gave effect to Outcome 7 for 2015/16.

Outcome 7 is in the epicentre for coordinating provincial and district rural development planning. This outcome covers coordination and planning of rural development initiatives on land reform targets, integrated spatial development planning, agrarian transformation, food security, small holder support, infrastructure for rural school, health facilities, rural water and sanitation, rural ICT infrastructure, energy, transport, rural enterprises, investment, rural trade, market access, financial services, rural skills and job opportunities.

Another coordinating instrument for rural development is the IGR programme for provincial wide stakeholder engagements. The IGR started in the first year of 2014-2019 MTSF period. Through the IGR stakeholder engagements, 2015/16 Outcome 7 was endorsed by municipalities, sector departments (both national and provincial) and public entities. The Rural development cluster working group is an additional tool introduced in 2015/16 to drive rural development coordination at provincial level.

The following envisaged output indicators are outlined for each pillar of the Rural Development Strategy (RDS) and should be used to measure the progress towards achieving the objectives of each pillar.

Rural Development Strategy Pillars		Output Indicator
1.	Land Reform & Agri-parks	Farm and farmer assessments conducted jointly by DRDLR & DRDAR
		Agri-park infrastructure constructed
		Hectares of land acquired and allocated
2.	Agrarian Transformation and Food Security	Hectares of land under cultivation
		Productive smallholder farmers supported
		Food insecure households supported with production inputs
		Large Stock Unit (LSU) supported
3.	Non- Farm Rural Economy	Tons of maize meal produced from the RED-Hubs
		Number of households with access to renewable energy systems

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	No
Desired performance	Higher performance is desired
Indicator responsibility	Chief of Staff

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

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

Sub-programme 1.2 – Senior Management

Indicator title 2.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.
Short definition	Strategic leadership and management engagements for enhanced efficiency
Purpose/importance	To 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	No
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title 2.2	Number of organizational performance review sessions concluded
Short definition	Monitored organizational performance against set targets
Purpose/importance	To provide oversight on the overall organisational performance (quarterly and annually)
Source/collection of data	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 2.3	Number of governance sessions concluded
Short definition	Sessions conducted to improve corporate governance
Purpose/importance	To conduct Audit Committee and Risk Management governance sessions to review the work of the Department and report to higher authorities.
Source/collection of data	Minutes of the Audit Committee meetings and Risk Management Committees, reports of the respective governance structures.
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Sub-programme 1.3 – Corporate Services

Indicator title 3.1	**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 3.2	**Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.**
Short definition	Implementation of auxiliary services for conducive working environment
Purpose/importance	To ensure conducive working environment.
Source/collection of data	Compliance and Assessment documents, management, office accommodation and Auxiliary performance reports
Method of calculation	Simple counting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved health and safe environment in the workplace
Indicator responsibility	Director: Corporate Services Administrative Support

Indicator title 3.3	**Number of ICT 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	No
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO

Indicator title 3.4	**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 3.5	Number of evidence based Policies developed/reviewed.
Short definition	Developed/reviewed Policies to guide departmental operations
Purpose/importance	To compile, review and develop policies to reflect the objectives and guide operations of the Department.
Source/collection of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise and sharing of lessons learnt.
Method of calculation	Number of reports received, review sessions with stakeholders conducted, gaps and priorities identified and factored into the process
Data limitations	Non-cooperation from stakeholders, submission of inaccurate information, inability to identify gaps and priorities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reliable and credible policies to guide Departmental performance
Indicator responsibility	Director: Policy and Legislation Development Support

Sub-programme 1.4 – Financial Management

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

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

Indicator title 4.3	**Number of MTEF budget documents, 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	No
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

Indicator title 4.4	**Reports 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	No
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

Sub-Programme 1.5: Communication

Indicator title 5.1	**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	No
Desired performance	Higher performance is desired
Indicator responsibility	Director : Communication Services

Indicator title 5.2	**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	No
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, and 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	No
Desired performance	The aim is to ensure that the infrastructure is delivered according to the plan and specifications. To meet the number of requests
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.
Short definition	Engineering advice provided to clients
Purpose/importance	To provide engineering support services to clients in order to ensure sustainable development and management of resources
Source/collection of data	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports
Method of calculation	Simple count
Data limitations	Ad hoc engineering services provided
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

Sub-programme 2.2: Land Care

Indicator title 2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources
Short definition	Events (e.g. study tour, Land Care days, conferences, farmers' days, information days and activities) targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles
Purpose/importance	To promote sound Land Care practices for sustainable natural resource management
Source/collection of data	Attendance register and programme (Agenda) and / or presentations made and quarterly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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

Indicator title 2.3	**Number of hectares 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 2.4	**Number of beneficiaries adopting / practicing sustainable production technologies and practices for improved livelihoods**
Short definition	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations
Purpose/importance	To assess the rate of adoption for sustainable resource management practices
Source/collection of data	Reports (With the list of farmers)
Method of calculation	Simple count
Data limitations	Adoption of sustainable production technologies and practices is a long term process
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Managers

Indicator title 2.5	***Number of green jobs created***
Short definition	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 includes 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 3.1	**Number of agricultural land hectares verified (land use) for planning and development purposes(hectares)**
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	Database and 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 3.2	**Number of complaints 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 and complaints file
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired

Indicator title 3.3	**Number of sites demarcated for developmental purposes in rural/ communal areas**
Short definition	Demarcation of arable and residential sites for orderly settlements
Purpose/importance	To protect high value agricultural land
Source/collection of data	Submissions with the list of applicants. 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 title 3.4	**Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use**
Short definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation.
Purpose/importance	To prevent and monitor fragmentation and loss of high potential / unique agricultural land.
Source/collection of data	Application, Recommendation and Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received) Approval of the recommendations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 3.5	**Number of assessments of land for alternative/diverse agricultural uses 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 3.6	**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, available farming records and Land use plans
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 title 3.7	**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	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 3.8	**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 title 3.9	**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 title 4.1	**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 4.2	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	No
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 title1.1	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
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title1.2	**Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development 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

Sub-Programme 3.2: Extension and Advisory Services

Indicator title 2.1	Number of smallholder producers supported with agricultural advice
Short definition	Specific technical agricultural information provided to a producers (site visits) or group of producers (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	No
Desired performance	Higher
Indicator responsibility	Sub-programme manager

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

Indicator title 2.3	**Number of 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 3.1	**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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub programme manager

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

Indicator title 3.3	**Number of hectares 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 3.4	**Number of hectares supported to horticultural crops to produce for 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 3.5	**Number of hectares planted to fodder crops to support livestock**
Short definition	Number of hectares 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	No
Desired performance	Increased hectares fodder planted is desired
Indicator responsibility	Sub-Programme Manager

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

Indicator title 3.7	**Number of tons produced per hectare (maize)**
Short definition	Number of tons produced per hectare refers to the estimated tons of maize per hectare determined through conducting yield estimates in communal, land reform and / or leased land under production
Purpose/importance	Increase the number of tons of maize produced per hectare under production of food to enhance productivity
Source/collection of data	Final Report which may include the estimated average number of tons of maize produced per project incorporating the Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, Coordinates and District Name
Method of calculation	Determine yield estimate per project scientifically,
Data limitations	The quality and credibility of data Weather conditions
Type of indicator	
Calculation type	
Reporting cycle	
New indicator	
Desired performance	
Indicator responsibility	

PROGRAMME 4: VETERINARY SERVICES

Sub-programme 4.1. Animal Health

Indicator title 1.1	**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 het state. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio security, primary animal heath, 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 1.2	**Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)**
Short definition	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Purpose/importance	To prevent / control infectious, zoonotic and / or diseases of economic importance
Source/collection of data	Animals are vaccinated at a central point, e.g. dip-tank and recorded in the Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates
Method of calculation	Simple count of each animal that receives a prescribed dose
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance desirable
Indicator responsibility	Sub-Programme Manager

Indicator title1.3	**Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes**
Short definition	Documents include all forms of documentation that may be used to facilitate movement of animals and animal products 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
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.5	**Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip**
Short definition	Treatment of sheep to control sheep scab
Purpose/importance	To try and eradicate sheep scab to improve the wool clip
Source/collection of data	Sheep are collected at central points, treated with an 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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

Sub-Programme 4.2: Export Control

Indicator title 1.1	Number of 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	No
Desired performance	Higher Performance (Improve access to export markets)

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

Indicator title 1.3	**Number of reports 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	**Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities, public and staff.**
Short definition	Coordinate a Rapid Response system in cases of adverse agricultural incidences and disasters in relation to the environment, plants and animals
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
Source/collection of data	Reports from Stakeholders in agriculture (Municipal. Provincial & National) and own reports from the Department
Method of calculation	Reports received and responded to
Data limitations	None cooperation stakeholders. Failure to receive correct reports timeously
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.5	Number of reports on early warning advisories issued
Short definition	Issue and disseminate information on impending adverse agricultural related incidences (Environmental, weather, animal or plant related).
Purpose/importance	To 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

4.3 Veterinary Public Health

Indicator title 1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)
Short definition	These are slaughtering facilities in respect of which a registration certificate has been issued in terms of section 8 (1) and 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 title 1.2	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 calculation	Simple count
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 title 1.3	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	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	**Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)**
Short definition	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 title 1.5	**Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)**
Short definition	All samples taken from abattoirs to ensure that meat produced is safe for human consumption. These include BSE surveillance, Residue samples, carcass surface swabs, surface swabs and water samples.
Purpose/importance	To ensure that meat sold to the public is safe for human consumption.
Source/collection of data	Meat Inspectors visit abattoirs to collect samples and submit them to laboratories. Sample 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 title 1.6	% 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	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager

Sub-program 4.4 – Vet Laboratory Services

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

Indicator title 1.2	Number of 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	No
Desired performance	National and / or international recognition
Indicator responsibility	Sub-Programme manager

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

PROGRAMME 5: TECHNOLOGY RESEARCH & DEVELOPMENT SERVICES

Sub-programme 5.1: Research

Indicator title 1.1	**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 title 1.2	**Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas**
Short definition	Socio-Economic profiling
Purpose/importance	To assist in the planning of interventions and 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	**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 title 1.4	**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 and a signed quarterly report.
Method of calculation	Number of projects in the list
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.5	**Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (three weeks per client)**
Short definition	Number of days or weeks taken for analyses of soil, plants, feed and water samples in the laboratory up to dispatch of results to clients
Purpose/importance	To make fertilizer recommendations for informed decisions
Source/collection of data	Farming communities, Extension services, and researchers and Fertilizer recommendation report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.6	**Number of spatial data disseminated to end users for planning decision**
Short definition	Spatial data for planning
Purpose/importance	To disseminate spatial data for planning
Source/data collection	Geo-information system and Software vendors
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance required
Indicator responsibility	Sub programme manager

Sub-programme 5.2: Technology Development and Transfer Services

Indicator title 1.1	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	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	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	No
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	**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 title 1.4	**Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices**
Short definition	Trials conducted to demonstrate technologies which address specific commodity / production constraints
Purpose/importance	To undertake demonstration trials for the knowledge, information and technology transfer for adoption
Source/collection of data	Progress Report and/or Final Report
Method of calculation	Simple count
Data limitations	Natural 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 for dissemination to farmers and the general public**
Short definition	Research and technology development information packs developed/revised for the client base.
Purpose/importance	To re-package research information to suit the needs of the clients
Source/collection of data	Copy of the Information Packs
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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

Sub-Program 5.3: Infrastructure Support Services

Indicator title 1.1	Number of research infrastructure managed
Short definition	Research infrastructure refers to research farms and facilities made available for research and technology development.
Purpose/importance	To provide research infrastructure to researchers to enhance the provision of innovative solutions.
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	No
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS ERVICES

AGRI-BUSINESS SUPPORT & DEVELOPMENT

Indicator title1.1	Number of agri-businesses supported with agricultural economic services towards accessing 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	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	**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
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 title 1.3	**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 title 1.1	**Number of agricultural economic information responses provided to assist clients to make informed decisions on/or beyond farm gate**
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 title 1.2	**Number of economic reports compiled to assist clients to make informed economic decisions for planning purposes**
Short definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Purpose/importance	Information made available to support strategic planning and policy decision making in the agricultural sector
Source/collection of data	Reports in which value is added to existing sources of information
Method of calculation	Simple Count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAM 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

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

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

Indicator title 1.2	**Number of 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	No
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 responsibility	Sub-Programme Manager

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

Indicator title 1.3	**Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.**
Short definition	Number of school going learners exposed to various fields in agricultural and rural development sectors
Purpose/importance	To recruit learner to the sector and encourage them3 towards pursuaing careers in agriculture. To create a wider pool of youth participating in agriculture and rural development to enhance sustainability of the sector
Source/collection of data	From the cluster schools offering agriculture (including Departmental adopted schools) Written request from Agricultural educators , 4H School Coordinators , Attendance registers (cluster, minutes, etc)
Method of calculation	Simple counting
Data limitations	Availability of school leavers interested in agriculture
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 1.4	**Number of out of school youth participated / trained in Learnership program**
Short definition	Number of out-of-school youth (not attending school and free to work) 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	Annually
New indicator	No
Desired performance	The indicator helps in determining the skill based levels of rural communities to improve their socio- economic status.
Indicator responsibility	Programme Manager

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

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

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

PROGRAMME 8:– RURAL DEVELOPMENT COORDINATION

Sub -Programme 8.1: Development Planning

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

Indicator title 1.2	**Number of rural development district plans developed**
Short definition	District plans developed and implemented through various sector departments, municipalities, public institutions and the private sector
Purpose/importance	Coordination of rural development programmes and projects
Source/collection of data	Developed plans and quarterly reports
Method of calculation	Each district will have a district plan developed and implemented
Data limitations	None-submission of the plans and reports by departments and municipalities
Type of indicator	Input &Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Director planning and monitoring

Indicator title 1.3	**Number of integrated data management system developed**
Short definition	Spatial Information System (SpiSys) developed and installed.
Purpose/importance	Spatial referencing system for service delivery in the Province.
Source/collection of data	GIS for all of the projects undertaken by the departments
Method of calculation	Simple calculation
Data limitations	Unavailability of information from sector departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High
Indicator responsibility	Chief Director Rural Development

Indicator title 1.4	**Number of innovations and appropriate technologies implemented on basic infrastructure (including rural roads)**
Short definition	Number of basic infrastructure implemented in rural communities
Purpose/importance	The indicator tracks the projects completed using basic infrastructure building technologies such as the soil-cement brick and renewable energy technologies
Source/collection of data	Research information from strategic partners and quarterly reports
Method of calculation	Calculates the number of structures completed using the basic innovations and appropriate technologies
Data limitations	Land disputes, delays with supplier providing material
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Director Planning and Monitoring

Indicator title 1.5	**Number of rural ICT projects facilitated**
Short definition	Number of ICT projects facilitated in rural communities
Purpose/importance	To provide access to information, communication and technology connectivity to rural communities.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Non-corporation from relevant stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance desired
Indicator responsibility	Chief Director

Indicator title 1.6	**Number of non-farm rural skills programmes facilitated**
Short definition	Number of trainings facilitated in support of rural development projects
Purpose/importance	To empower rural communities with knowledge and skills
Source/collection of data	Skills audit reports
Method of calculation	Simple count
Data limitations	Non-availability skill audit report
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performance.
Indicator responsibility	Chief Director

Indicator title 1.7	**Number of non-farm rural economy (energy, tourism, clothing and textile, small-scale mining, construction and home industry) projects supported**
Short definition	Number of non-farming rural **SMMEs and Co-ops** projects implemented
Purpose/importance	Empowering the emerging co-operatives and SMME to develop their own businesses.
Source/collection of data	Data base and Quarterly Reports
Method of calculation	Simple count
Data limitations	Unavailability of data-base
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Director Planning and monitoring

Indicator title 1.8	**Number of land reform programmes supported**
Short definition	Support of Land Reform Farm Workers with life skills and human rights training including strengthening the District Land Reform Committees.
Purpose/importance	Coordination of rural development land reform programmes and structures.
Source/collection of data	Land Reform Data-base and Registers
Method of calculation	Simple count
Data limitations	None-submission of the land reform data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Chief Director

Sub-program 8.2: Social Facilitation

Indicator title 1.1	**Number of Outcome 7 reports consolidated and submitted.**
Short definition	National Outcome 7 facilitation
Purpose/importance	To report on rural development initiatives implemented in the context of national priorities
Source/collection of data	Reports from sector departments and municipalities
Method of calculation	Simple count
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Chief Director

Indicator title 1.2	**Number of IGR sessions conducted**
Short definition	IGR forums facilitated
Purpose/importance	To promote integration of services for efficient and effective service delivery
Source/collection of data	Reports and attendance register
Method of calculation	Simple count
Data limitations	Non-attendance by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Chief Director

Indicator title 1.3	**Number of Agri-parks initiatives facilitated**
Short definition	Facilitate establishment of agri-parks for primary agricultural production and agro-processing for value addition.
Purpose/importance	To promote primary agricultural production and agro-processing for value addition
Source/collection of data	Business Plans, data-base and reports
Method of calculation	Simple count
Data limitations	Non submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Chief Director