



# the dard

Department:  
**Agriculture and Rural Development**  
North West Provincial Government  
Republic of South Africa



# Annual Performance Plan



## 2013/2014

Working together, we can do more

## Our Vision

A united and prosperous agricultural sector for economic growth and integrated rural development

## Our Mission

Working with our partners to provide sustainable agricultural and rural development services



WE BELONG



WE CARE



WE SERVE

## FOREWORD



We hereby present the Annual Performance plan for the Department of Agriculture and Rural Development for the 2013/14 Budget Year presenting strategic priorities, institutional arrangements and delivery imperatives for departmental programmes. During this Budget Year, the department will focus on major challenges facing our society including high unemployment, poverty and hunger particularly in rural areas.

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs and sub outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.


The department reference point in developing this Annual Performance Plan was the ruling party's manifesto and over-arching responsibility towards outcome 7 of this government, which relates to the achievement of " Vibrant, equitable and sustainable rural communities with food security for all". The Department indirectly contributes to outcome 10, 4, 5 and 12.

This plan provides detail to the strategic objectives, outputs, key activities, indicators and targets to achieve these outcomes. The plan contains longer term outputs and targets as well as outputs and associated targets that are achievable in the next 3 years.

High on the departmental agenda in the next 3 years will be a focus on speeding up growth and development, infrastructure development aligned to the National Infrastructure Development Plan, Comprehensive Africa Agriculture Development Programme (CAADP), Aquaculture and Fisheries Programme, strengthening Kgora Farmer Training Centre, resuscitation of the grain silos in the Vryhof, Kraaipan and Springbokpan areas, Transformation of the Taung Irrigation Scheme and other irrigation schemes in the province, rural development including the resuscitation of the Taung, Mahikeng and Groot Marico towns as well as skills and the human resource base.

It also considers other critical factors impacting on the achievement of these outcomes, such as the legislative and regulatory regime, the institutional environment and decision-making processes, climate change impact on agriculture and the resources needed.





To eliminate poverty and reduce inequality, an inclusive and integrated rural economy is essential. By 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. These opportunities will need to be underpinned by good quality education, healthcare, transport and other basic services. Successful land reform, job creation and rising agricultural production will all contribute to the development of an inclusive rural economy.

At the core of this plan is a new development paradigm that seeks to involve farming communities, youth, workers, the unemployed and business in partnership with each other, and with a more capable Department of Agriculture and Rural Development. The aim is to develop capabilities of individuals and of the country, and to create opportunities for all South Africans.

Among the key challenges that must be addressed to ensure the successful implementation of this plan are; attraction of relevant skills to the department. i.e engineers, economists and subject specialists and lack of adequate funding to address infrastructure backlogs.

This plan will be reviewed annually in the light of learning by doing and monitoring and evaluation (M&E) findings. Accordingly it will be refined over time and become more inclusive of the relevant delivery partners.

I would like to thank the department, national and provincial departments and state-owned entities for their contribution in meeting the objectives of the agricultural sector. We will continue to strive towards renewing our pledge— *"We Belong, We Serve, We Care"* .



**DESBO MOHONO**  
**MEC FOR AGRICULTURE AND RURAL DEVELOPMENT**



## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Department of Agriculture and Rural Development under the guidance of MEC D. Mohono
- Was prepared in line with the current Strategic Plan of Department of Agriculture and Rural Development
- Accurately reflects the performance targets which the Department of Agriculture and Rural Development will endeavour to achieve given the resources made available in the budget for 2013/14.

**Mr P. Mothupi**

**Chief Financial Officer**

**Signature:**



**Mr M. Matlabe**

**Director: Policy and Planning**

**Signature:**



**Dr M.E. Mogajane**

**Head of Department**

**Signature:**



**Approved by:**

**Hon. D. Mohono**

**Executive Authority**

**Signature:**



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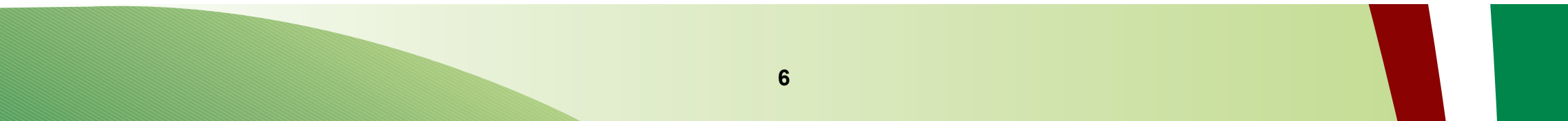
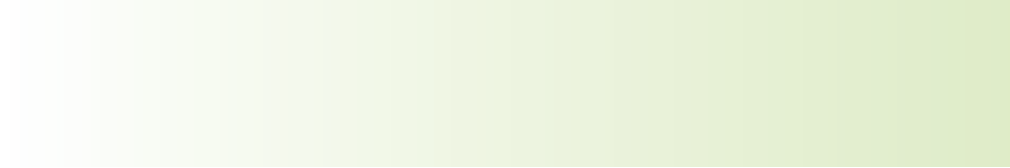
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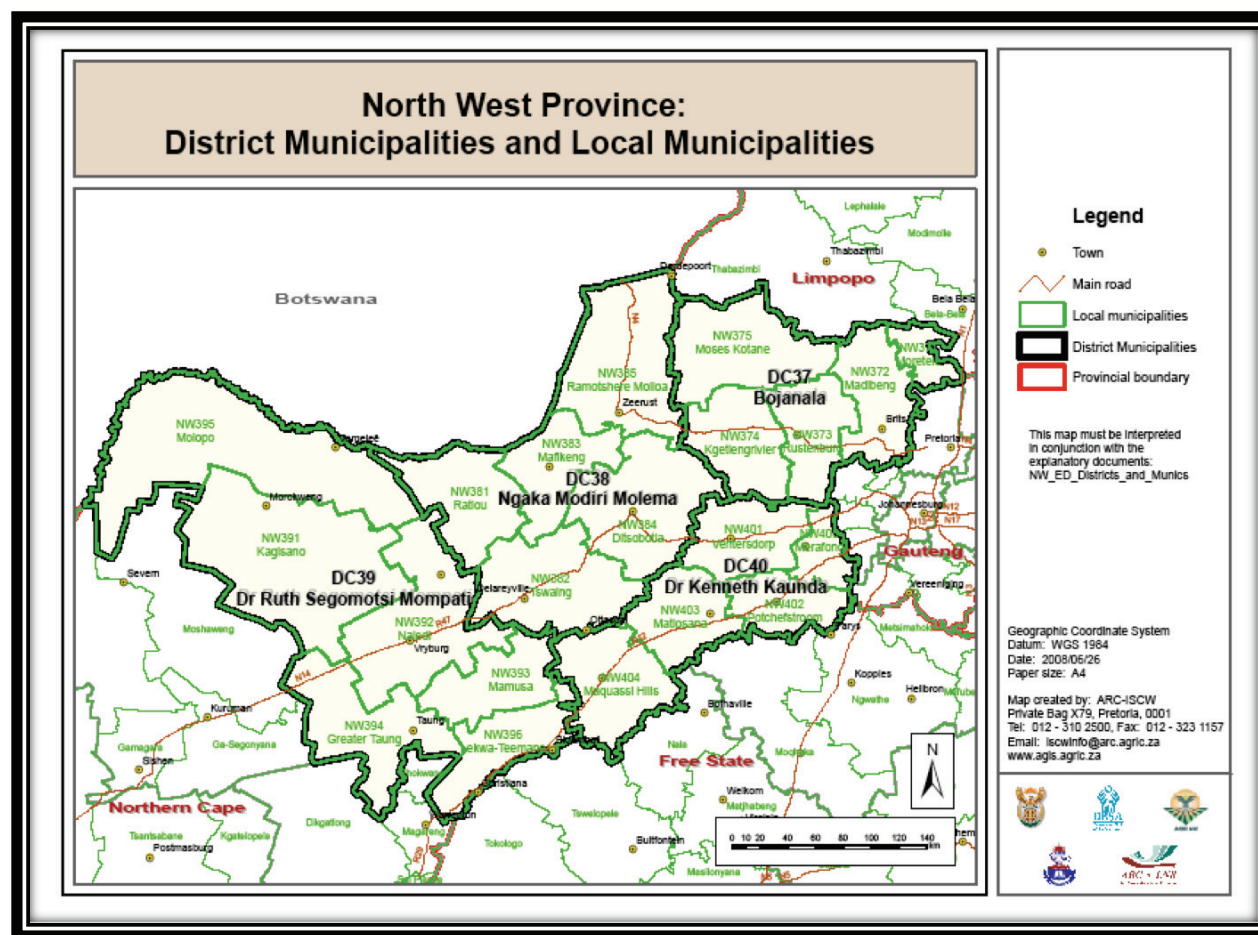
# Part A: Strategic Overview

Annual Performance Plan  
**2013/2014**

Working together, we can do more

# 1. Updated situational analysis

## 1.1. Performance delivery environment



Source: Provincial Agricultural Master Plan (2010)



The western part of the province is arid with a rainfall of less than 300mm a year. The eastern part of the province has a higher rainfall of 600mm a year and also produces vegetables, flowers and poultry. The central part is typically semi-arid receiving 500mm a year. Apart from mining, agriculture is the only sector in which North West is acknowledged to have a comparative advantage over the other province.

Sunflower seeds, groundnuts, maize, wheat and cattle dominate the sector. Horticulture and aquaculture show particular promise for expansion in the North West. North West Province relies heavily on ground water resources to meet its needs. The land use pattern in the province is as follows:

- Grazing land 58%
- Arable land 28% (3% under Irrigation)
- Nature conservation 6%
- Other 8%

The agricultural sector currently contributes less than 5% to the Gross domestic Product of NWP and RSA respectively. The percentage contribution indicated is the direct contribution without backward and forward linkages. According to StatsSA 2012 Quarterly Labour Force Survey, employment in the RSA Agricultural Sector is on a downward trend. However there has been a slight increase in the agricultural employment in the NWP during the October – December period. Sixty six percent (66%) of income from Agriculture is from Animal products, 28% of income is derived from Field crops (Maize is the mainstay) and 5% of income is derived from Horticulture. Expenditure on fertilizers is the biggest, followed by expenditure on building and fencing materials. Farm feeds constitute the biggest contribution to expenditure on intermediate inputs followed by fuel and farm services.

Major field and fodder crops making a meaningful contribution to economy of NWP include maize, sunflower, wheat, groundnuts and lucerne. The Table below indicates maize production trends in the RSA and NWP:

	2009/2010	2010/2011	2011/2012 (1)	Average	NWP AS %
<b>NWP</b>	2 868 000	2 332 000	2 417 500	2 539 167	<b>22,25%</b>
<b>RSA</b>	12 815 000	10 360 000	11 055 550	11 410 183	

The average contribution of the province to the total RSA maize production is currently at 22%.

Sunflower production trends for the RSA and NWP are shown in the table below and the average contribution by NWP is 35%

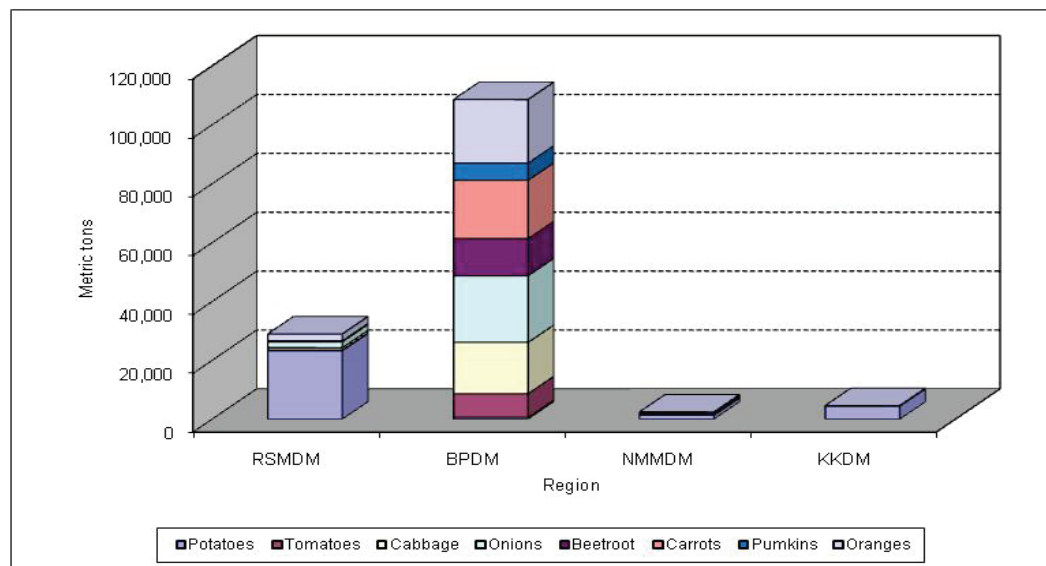
	2009/2010	2010/2011	2011/2012 (1)	Average	NWP AS %
<b>NWP</b>	175 240	310 300	<b>172 500</b>	219 347	<b>35,0%</b>
<b>RSA</b>	490 000	860 000	<b>527 110</b>	625 703	

Average groundnuts contribution by the NWP is currently at 28.4% and production trends are shown in the table below;

	2009/2010	2010/2011	2011/2012 (1)	Average	NWP AS %
<b>NWP</b>	22 000	20 900	<b>17 600</b>	20 167	<b>28,4%</b>
<b>RSA</b>	88 000	64 250	<b>60 290</b>	70 847	

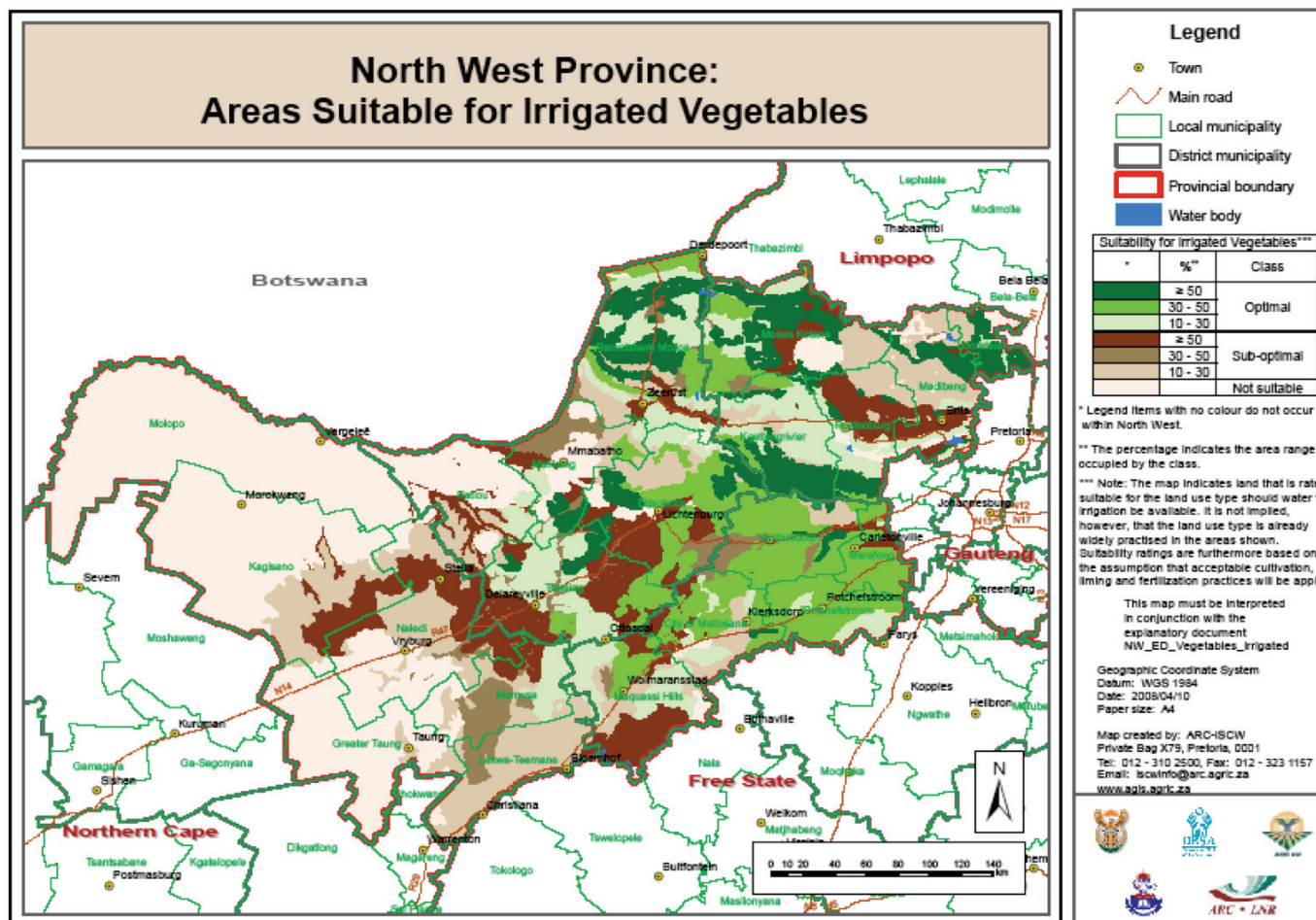
Most of the arable crops within the NWP are extensively produced under dry-land conditions - 1% maize for grain is irrigated. Wheat and Lucerne are predominantly produced under irrigation. In terms of physical output the Ngaka Modiri Molema District (NMMDM) produces the most arable crops which include maize, sunflower and wheat. Other districts where maize and wheat constitute a major part are the Dr Ruth Segomotsi Mompati District (RSMDM) and to a lesser extent the Bojanala Platinum District (BPDM). Important to remember that parts of the RSMDM and NMMDM fall within the maize triangle of South Africa.

Major horticultural crops produced in the NWP are potatoes followed by oranges, onions and carrots. Horticultural production extremely prominent in Bojanala (Rustenburg, Brits, Madikwe) and nearly half of horticultural production in Bojanala is made up of onions and oranges. Vegetable production is most prominent in RSMDM and KKDM, with potatoes accounting for bigger portion of total horticultural production. Citrus production is almost entirely absent in the RSMDM, NMMDM and KKDM.



Source: StatsSA (2004)

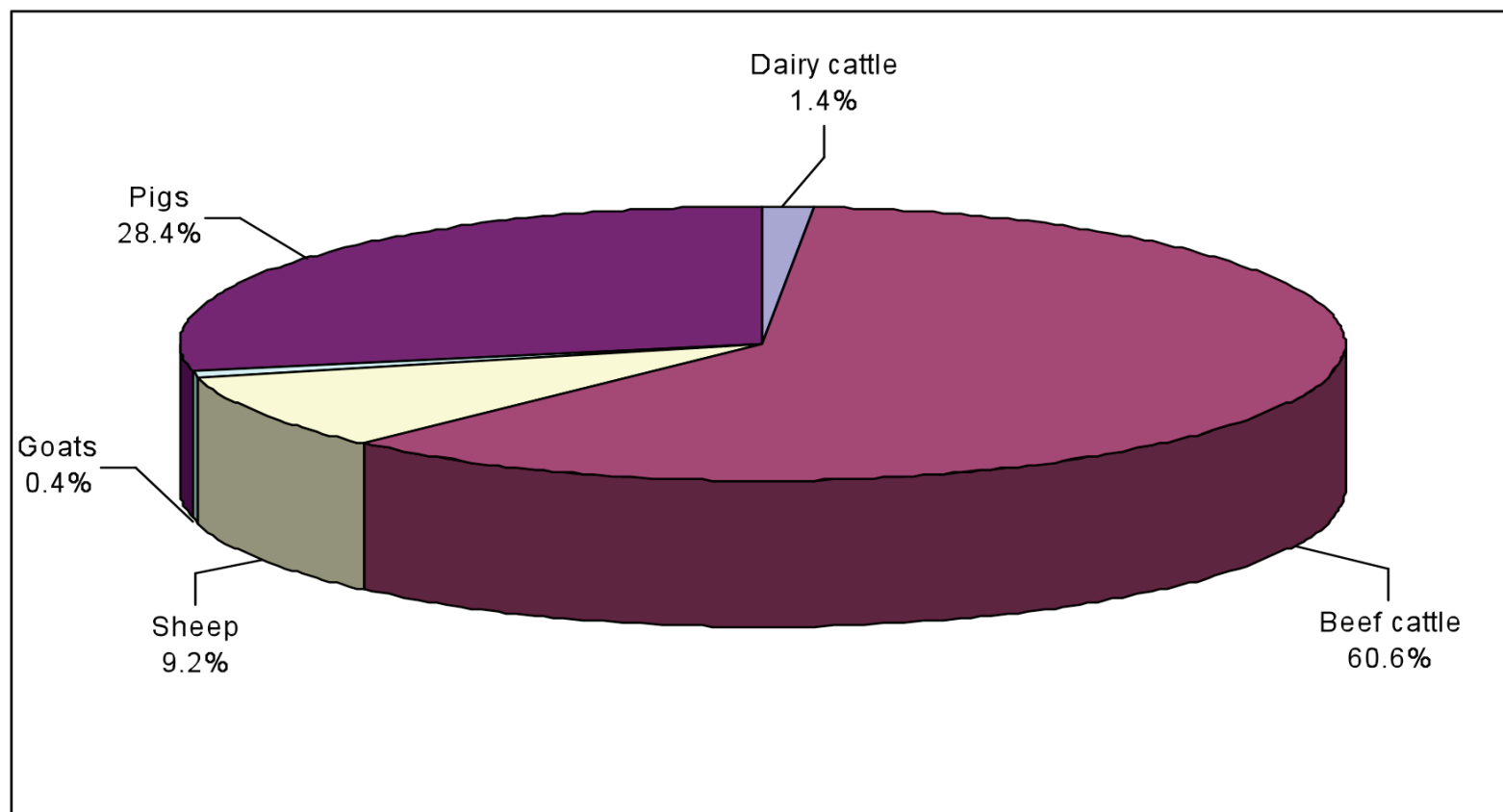
The areas suitable for vegetable production are shown in the Map below



Source: Provincial Agricultural Master Plan (2010)



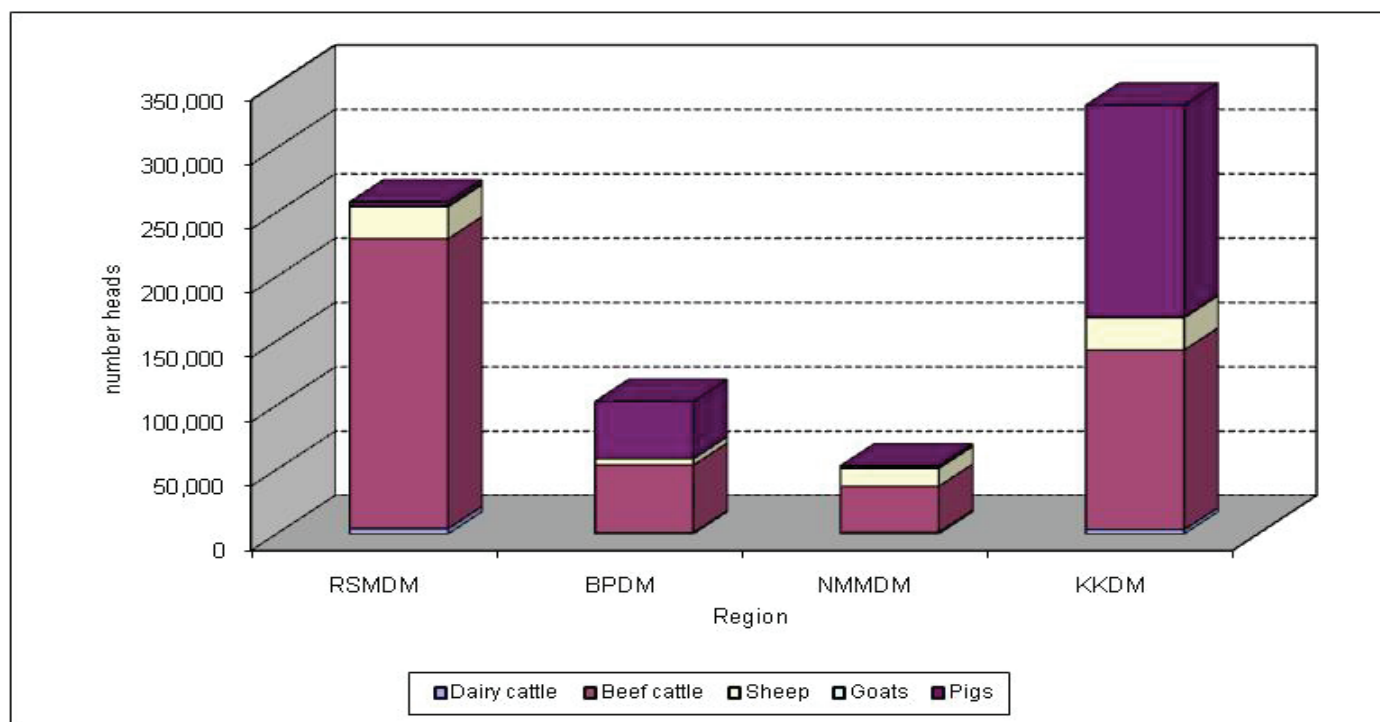
Province has considerable potential in terms of comparative and competitive advantages in livestock production, especially in the western areas of the Province. According to the North West Agricultural Master Plan (2010), North West accounts for 12.9 % (fourth largest) of the total South African cattle herd. Contribution of the different livestock enterprises in terms of animal numbers marketed in the NWP is shown below:



Source: StatsSA

Majority of animals are produced within the RSMDM and KKDM. RSMDM is the largest cattle-producing district of the province, with 49.7 % of total NWP beef cattle being produced in the district. Beef cattle and pigs account for 30.8 and 77.4 % respectively of animal production in the DKKD, making it the largest pig-producing district in the NWP.

Livestock production distribution in terms of the number of animals sold is as follows:



Source: StatsSA

Dairy animals make a meaningful contribution to livestock products produced in the NW province. According to Milk Producer Organisation (MPO) statistics, North West contribution to RSA production is less than 4%.

Government together with all other key role players will have to consider the effects of agriculture on climate change as well as the effects of climate change on agriculture. We all know that agriculture is one of the many green house gas emitters and therefore we must begin to quantify what the situation in South Africa is.

As part of our duty to protect public health, it is a priority to ensure that our animals and plants are disease free. The department is also involved in the promotion of food security, providing support to smallholder producers and improving agricultural production to minimise the negative impact of high food prices and the global financial crisis on the poor and vulnerable.

Some of the key challenges that have to be resolved through the implementation of this plan include:

- Inaccessible output and input markets especially for small holder producers
- Lack of marketing skills among producers
- Limited access to finance
- Selection criteria for prospective small holder producers
- Recapitization of distressed land reform farms
- Institutional arrangements within the Comprehensive Rural development programme
- Capacity amongst black farmer organisations

## 1.2. Organisational environment

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed for the 2013/14 financial year. The departmental management adopted the following five (5) strategic goals and twenty (20) strategic objectives for the 2013/14 financial year:

Strategic Goals (SG)	Strategic Objectives (SO)
<b>SG 1: Increased departmental excellence</b>	<b>SO 1.1:</b> Establish and strengthen cooperative governance and stakeholder relations <b>SO 1.2:</b> Strengthen policy, planning, monitoring, evaluation and reporting <b>SO 1.3:</b> Provide effective leadership and corporate management services <b>SO 1.4:</b> Implement a service delivery improvement programme <b>SO 1.5:</b> Facilitate personnel training and capacity building interventions
<b>SG 2: Sustained management of natural resources</b>	<b>SO 2. 1:</b> Ensure efficient use of natural resources <b>SO 2.2:</b> Ensure protection of indigenous resources <b>SO 2.3:</b> Increase contribution to green jobs <b>SO 2.4:</b> Promote Climate SMART Agricultural System
<b>SG 3: Increased profitable production of food and fibre products</b>	<b>SO 3.1:</b> Promote efficient production systems <b>SO 3.2:</b> Provide agricultural infrastructure support <b>SO 3.3:</b> Implement food security initiatives <b>SO 3.4:</b> Develop and implement capacity building interventions <b>SO 3.5:</b> Facilitate appropriate research and technology transfer



**SG 4: Effective regulatory and risk management services**

- SO 4. 1:** Manage the level of risk associated with food production and natural disasters
- SO 4. 2:** Establish and maintain effective early-warning and mitigation systems
- SO 4. 3:** Develop, review and implement policy and legislative instruments


**SG 5: Increased contribution of the sector to economic growth and rural development**

- SO 5.1:** Increase growth and sustainable job opportunities in the agricultural sector
- SO 5.2:** Increase market access for agricultural, fishery and game products
- SO 5.3:** Comprehensive support towards rural development

The budget structure of the department comprises of three programmes; namely administration, agriculture and rural development. The programmes and sub programmes of the department of Agriculture and Rural Development are currently structured as follows to implement the 2013/14 plan:

Programme	Sub-Programme
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. Agriculture	2.1. Sustainable Resource Management 2.2. Farmer Support and Development 2.3. Veterinary Services 2.4. Technology Research and Development 2.5. Agricultural Economics 2.6. Structured Agricultural Training
3. Rural Development and Agribusiness	3.1 Agribusiness Development 3.2 Rural Development Planning and Coordination

Central to the organisational environment to enhance implementation of this plan is the worrying composition of the departmental structure. The functions in the current structure and plans are not aligned to the regulations and other mandates of the department. The review of the structure will be conducted during the 2012/13 financial year for implementation during the next financial year. This will simplify reporting on performance, overall efficiency and effective planning and reporting. As in the past, strong



communication linkages with key stakeholders in the implementation plan remain a priority. The need to deepen integration and cooperation with other Departments, as well as district and local municipalities, remains a vital ingredient towards the ultimate and effective development of the agricultural and rural development sectors.

Continuing under expenditure trend, strengthening of departmental internal control system, assessing the effectiveness of centralization and decentralization of Corporate Services functions such as Supply Chain Management, Financial Management and Human Resource Management functions will feature high on the departmental agenda during the 2013/14 financial year.

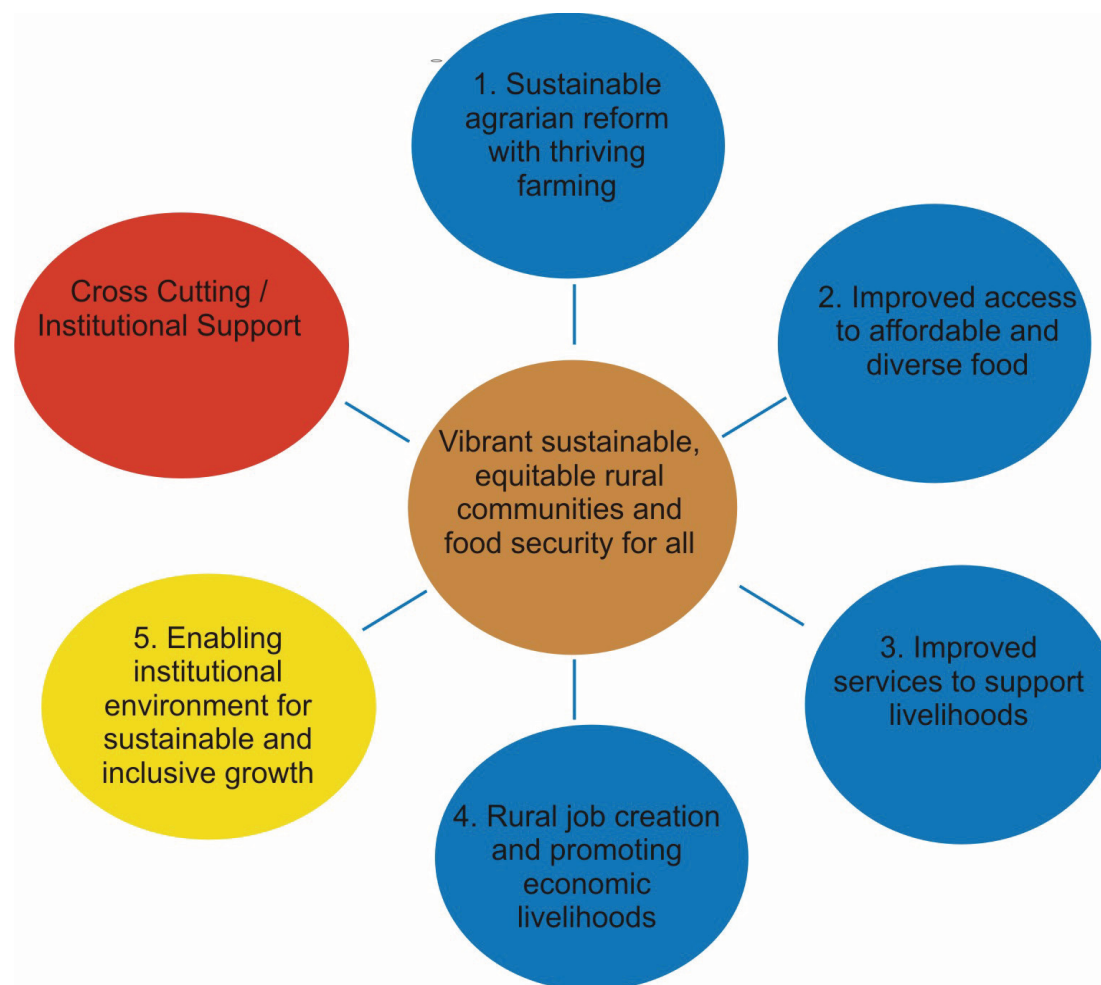
Other organisational related issues which will be prioritized during the next financial year include employment of skilled personnel, level of compliance to government prescripts as a whole and improve our capacity to serve the farming communities.


The other key challenges facing the department include:

- Inadequate MTEF planning and budgeting processes;
- Inadequate Risk management, Supply Chain management and Financial management processes;
- Inadequate programme management/project management processes; including project monitoring and evaluation
- Inadequate Performance Information Monitoring and Reporting Processes;
- Inefficient and effective Human Resource Structures and organisational structures;
- Inadequate Human Resource Management (Including Skills attraction, Performance Management)
- Lack of skills to perform the critical and relevant tasks

### 1.3. Outputs

Five key outputs which will contribute to the achievement of the outcome 7 on vibrant, equitable and sustainable rural communities and food security for all have been identified. Additional outputs that deals with cross cutting issues that contribute to or have an impact on the achievement of the outcome 7 have also been identified. These outputs are presented in the diagram below:





The Department of Agriculture and Rural Development and its delivery partners also contribute to the following outcomes:

- **Outcome 4** :Decent employment through inclusive economic growth
- **Outcome 5**: A skilled and capable workforce to support an inclusive growth path
- **Outcome 10** :Environmental assets and natural resources that are well protected and continually enhanced
- **Outcome 12**: An efficient, effective and development oriented public service and an empowered, fair and inclusive Citizenship

#### **1.4. Linking outputs to outcomes**

##### **1.4.1 Output 1: Sustainable agrarian reform, with a thriving small and large farming sector**

Agrarian transformation means the „rapid and fundamental change in the relations (systems and patterns of ownership and control) of land, livestock, cropping and community. This entails among other things improving the productivity, economic viability and sustainability of small and large farm enterprises. It focuses on, but is not limited to, the establishment of rural business initiatives, agro-industries, co-operatives, and vibrant local markets in rural settings, the empowerment of rural people and communities (especially women and youth); and, seeks to transform power relations.

This output aims to contribute to the following:

- Economic growth (through the agricultural sector) and ensure that the economic benefits are experienced at local level;
- Efficiency in water use through suitable technologies;
- Ensures availability of land for socio economic development, economic growth through the agricultural sector and access to food security, and;
- Improved production.

##### **1.4.2 Output 2: Improved access to affordable and diverse food**

Reducing the number of undernourished children is part of the Millennium Development Goals. While the risks of increased food insecurity may be more pronounced in urban and peri-urban areas, where people rely exclusively on purchasing their food, they are of particular significance in rural areas where a large proportion of the population reside and where a large percentage of poor rural households are net-buyers of food. Many smallholder farmers, who constitute the large majority of agricultural producers, are unable to respond to food price hikes with increased production due to a lack of access to markets, extension, inputs, and finance. As a result, they find themselves struggling in their effort to feed their families particularly in the face of disaster and risks. Also as most food is processed in cities, rural dwellers find the cost of food too high to feed their families. Thus food affordability becomes a major stumbling block for the rural dwellers.

This output therefore aims to reduce the percentage of the total population that experiences hunger, and decrease in the percentage of under-nourished children.

### **1.4.3 Output 3: Improved rural services to support sustainable livelihoods**

Rural communities are still faced with challenges related to lack of and/or inadequate services and related infrastructure and inadequate resources for service delivery. Provision of services and allocation of resources should take into consideration the complexities and unique challenges facing each rural space. This therefore calls for adapted and realistic models of service delivery.

Addressing this output should contribute to:

- improved and fast tracked service delivery through innovative and adapted service delivery models
- Increase number of households that access services ( clean water , sanitation, electricity, waste removal)
- access to socio-economic infrastructure and improved access to information and services through ICT

### **1.4.4 Output 4: Improved employment opportunities and economic livelihoods**

One of the key challenges facing rural communities is lack of employment opportunities, low income levels and lack of the skills required by the local economy. This can be attributed to amongst others the fact that other economic drivers are not exploited. As a result unemployment levels are very high, and many people migrate from rural areas.

Most rural youth are poorly educated in comparison to urban youth and face major health problems. In addition they have limited economic and social power to lobby on their own behalf hence need assistance to organize them. Lack of economic opportunities often results in increases in domestic violence, alcohol and drug abuse.

This output aimed at increase in the number of rural people employed and improved household income, absorption of rural communities in labour intensive employment opportunities and improvement of household income and Improved economic livelihoods in the rural areas.

### **1.4.5 Output 5: Enabling institutional environment for sustainable and inclusive growth**

This output acknowledges the potential impact of the challenges faced by institutions at local level on creating an enabling environment for sustainable and inclusive growth. However these institutions are not limited to government institutions. These challenges include ineffective coordination of rural stakeholders and mobilisation of rural people to take forward development.

Poor governance systems also make rural areas to be unattractive to invest in. Related to this are weak institutions of community participation and contribution and development plans that do not address needs leading to communities being spectators in their own development and not benefiting from local opportunities. This has contributed to high levels of alienation (I can make no difference) and anomie (no-one cares about me) leading to unrest and lack of social cohesion.

This output will contribute to rural people taking part and contributing to their development and deepening democracy, this will include establishing community structures to support social cohesion.



### 1.5 Strategic Integrated Projects (SIPs)

Eighteen Strategic SIPs have been developed which integrated more than 150 of the individual infrastructure plans into a coherent package. SIPs covers

- Social and economic infrastructure-covering all 9 provinces(with an emphasis on lagging regions)
- Catalytic projects that can fast-track development and growth. Work is being aligned with key cross-cutting areas: job creation, human settlement planning, skills development and localisation

The department will contribute to the following components of SIP 11 which include:

- Storage ( fresh produce depots, silos, packing houses)
- Fencing farms
- Irrigation schemes (SIP18)
- R&D ( agricultural colleges)
- Revival of rural towns
- Processing facilities (abattoirs)
- Aquaculture incubation
- Facilities to manage foot & mouth disease
- Rural human settlement and urban development(revival of small towns)
- Sustainable farming methods, soil rehab programmes and skills development
- Infrastructure for the zero- hunger programme

## 2. Revisions to legislative and other mandates

In terms of the contribution towards the twelve (12) performance outcomes as pronounced by the Presidency, the department will contribute towards the realization of outcomes 4, 5, 7, 10 and 12.

Furthermore the department will contribute to the National Infrastructure Plan through the Strategic Integrated Project 11(SIP 11). SIP 11 aims to improve investment in infrastructure that supports expansion of agricultural production and employment, small scale farming and rural development. This SIP will be implemented in coordination with a number of SIP's, especially those focused on rural areas as well as addressing bulk water and transport infrastructure.

There were no any significant revisions to legislative and other mandates governing the Department that are enshrined in the Constitution of South Africa.

### 3. Overview of 2013/14 budget and MTEF estimates

#### 3.1. Expenditure estimates

Rand thousand						Medium Term Estimates		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Actual	Actual	Actual	Voted (Main appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<i>Programmes</i>								
1. Administration	143 153	158 916	145 136	173 642	137 857	188 603	200 090	209 663
2. Agriculture	407 222	436 182	506 069	540 384	599 490	599 753	611 379	690 554
3. Rural Development	39 539	136 967	121 967	-	121 967	46 448	79 098	36 904
<b>Total</b>	<b>589 914</b>	<b>732 065</b>	<b>773 172</b>	<b>714 026</b>	<b>859 314</b>	<b>834 804</b>	<b>890 567</b>	<b>937 120</b>
<u>Economic classification</u>	-	-	-					
Current payments	430 081	471 540	502 942	505 449	538 565	598 420	655 064	674 531
Compensation of employees	286 137	333 739	353 309	357 059	380 705	415 511	444 809	480 137
Goods and services	143 942	137 759	149 621	148 390	157 821	182 909	210 254	194 395
Interest and rent on land	2	42	12	-	39	-	-	-
Transfers and subsidies	157 286	253 503	262 693	203 198	314 557	229 152	227 474	255 442
Payments for capital assets	2 547	6 854	145	5 379	6 192	7 231	8 029	7 147
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 175	6 854	6 757	4 879	5 692	6 586	6 884	7 147
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment								
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	372	-	620	500	500	495	-	-

Rand thousand				Medium Term Estimates				
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Actual	Actual	Actual	Voted (Main appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<i>Programmes</i>								
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
<b>Total</b>	<b>589 914</b>	<b>731 896</b>	<b>765 780</b>	<b>714 026</b>	<b>859 314</b>	<b>834 804</b>	<b>890 567</b>	<b>937 120</b>

### 3.2. Relating expenditure trends to outcome strategic goals

In terms of the contribution towards the twelve (12) performance outcomes as pronounced by the Presidency, the department will contribute towards the realization of outcome 4, 5, 7, 10 and 12. The realization of these outcomes will be through the activities performed mainly by Agriculture and Rural Development Programmes.



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Department:  
**Agriculture and Rural Development**  
North West Provincial Government  
Republic of South Africa

# Part B: Programme & Subprogramme Plans

Annual Performance Plan  
**2013/2014**

Working together, we can do more

## 4. PROGRAMME 1: ADMINISTRATION

The aim of this programme is to manage and formulate policy directives and priorities, and provides appropriate professional support service to all other programmes with regard to finance, information, legal, human resources, communication and other corporate related services.

The numbering in the templates is linked to the Strategic Goals, Strategic Objectives and Programme Performance Indicators. The first digit refers to the SG, second and third digit to the SO and fourth digit to the PI.

### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.1: Office of the MEC								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.1: Service delivery quality and access</b>								
<b>Sub-output 12.1.1 Service user satisfaction</b>								
1.1.1	Establish and strengthen cooperative governance and stakeholder relations	NPI	NPI	NPI	NPI	3 Established stakeholder forum engaged	3 Established stakeholder forum engaged	3 Established stakeholder forum engaged
<b>Sub-output 12.3.8 Business processes</b>								
1.1.3	Provide effective leadership and corporate management services	100%	8	12	12 Reports submitted to Legislature	3 Reports submitted to Legislature	3 Reports submitted to Legislature	3 Reports submitted to Legislature
		100%	10	12	12 Parliamentary responses submitted	100% of responses to parliamentary questions within 14 days.	100% of responses to parliamentary questions within 14 days.	100% of responses to parliamentary questions within 14 days.



#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.1: Office of the MEC									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.1: Service delivery quality and access</b>									
<b>Sub-output 12.1.1 Service user satisfaction</b>									
Maintain relationship with stakeholder forums	1.1.1.1	Number of engagements with Stakeholders forum	NPI	NPI	NPI	NPI	3 Established stakeholder forum engaged	3 Established stakeholder forum engaged	3 Established stakeholder forum engaged
<b>Sub-output 12.3.8 Business processes</b>									
Submission of parliamentary responses	1.1.3.2	Number of Reports submitted to Legislature	100%	8	12	12 Reports submitted to Legislature	3 Reports submitted to Legislature	3 Reports submitted to Legislature	3 Reports submitted to Legislature
Timely response to parliamentary questions received.	1.1.3.3	Percentage of responses to parliamentary questions within 14 days	100%	10	12	12 Parliamentary responses submitted	100 % responses to parliamentary questions within 14 days.	100 % responses to parliamentary questions within 14 days.	100 % responses to parliamentary questions within 14 days.

#### 4.3. QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.1: Office of the MEC								
Performance Indicator		Reporting period	Annual target	Quarterly targets				
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Output 12.1: Service delivery quality and access</b>								
<b>Sub-output 12.1.1 Service user satisfaction</b>								
1.1.1.1	Number of engagements with Stakeholders forum	Quarterly	3	0	1	1	1	1
<b>Sub-output 12.3.8 Business processes</b>								
1.1.3.2	Number of reports submitted to Legislature	Quarterly	3	0	1	0	2	
1.1.3.3	Percentage of responses to parliamentary questions within 14 days	Quarterly	100%	100%	100%	100%	100%	100%

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.2: Senior Management								
1.2.1. Office of the HOD								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>								
<b>Sub-output 12.3.8 Business process</b>								
1.1.3	Provide effective leadership and corporate management services	70%	20 Reports submitted to Governance structures	20 Reports submitted to Governance structures	22 Reports submitted to Governance structures	12 Reports submitted to Governance structures	12 Reports submitted to Governance structures	12 Reports submitted to Governance structures
		100%	10 Departmental Committee meetings held	12 Departmental Committee meetings held	12 Departmental Committee meetings held	12 Departmental Committee meetings held	12 Departmental Committee meetings held	12 Departmental Committee meetings held
		NPI	NPI	NPI	NPI	4 Quarterly Performance Review Sessions	4 Quarterly Performance Review Sessions	4 Quarterly Performance Review Sessions
		70%	1 Extended Departmental Management Committee meetings	2 Extended Departmental Management Committee meetings	2 Extended Departmental Management Committee meetings	2 Extended Departmental Management Committee meetings	2 Extended Departmental Management Committee meetings	2 Extended Departmental Management Committee meetings

#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.2: Senior Management									
1.2.1. Office of the HOD									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>									
<b>Sub-output 12.3.8: Business process</b>									
Submission of reports to governance structures	1.1.3.1	Number of reports submitted to Governance structures	70%	20	20 Reports submitted to Governance structures	20 Reports submitted to Governance structures	12 Reports submitted to Governance structures	12 Reports submitted to Governance structures	12 Reports submitted to Governance structures
DMC meetings held	1.1.3.2	Number of Departmental Committee meetings held	100%	10	12 Departmental Committee meetings held	8 Departmental Committee meetings held	12 Departmental Committee meetings held	12 Departmental Committee meetings held	12 Departmental Committee meetings held
	1.1.3.3	Number of Quarterly Performance Reviews	NPI	NPI	NPI	NPI	4 Quarterly Performance Review Sessions	4 Quarterly Performance Review Sessions	4 Quarterly Performance Review Sessions
EDMC meetings held	1.1.3.4	Number of Extended Departmental Management Committee meetings	70%	1	2 Extended Departmental Management Committee meetings	2 Extended Departmental Management Committee meetings	2 Extended Departmental Management Committee meetings	2 Extended Departmental Management Committee meetings	2 Extended Departmental Management Committee meetings

#### 4.3. QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.2: Senior Management							
1.2.1. Office of the HOD							
Performance Indicator	Reporting period	Annual target	Quarterly targets				
		2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>							
<b>Sub-output 12.3.8: Business process</b>							
1.1.3.1	Number of reports submitted to Governance structures	Quarterly	12	3	3	3	3
1.1.3.2	Number of Departmental Committee meetings held	Monthly	12	3	3	3	3
1.1.3.3	Number of Quarterly Performance Reviews	Quarterly	4	1	1	1	1
1.1.3.4	Number of Extended Departmental Management Committee meetings	Quarterly	2	0	1	0	1

#### 4. 1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.2: Senior Management								
1.2.2. Security Services								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>								
<b>Sub-output 12.3.4A Implementation of PAIA</b>								
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	2 Information requests processed	4 Information requests processed	4 Information requests processed	4 Information requests processed	4 Information requests processed
<b>Sub-output 12.3.8: Business process</b>								
1.1.3	Provide effective leadership and corporate management services	80%	9	4 Offices provided with the physical security	2 Offices provided with the physical security	2 Offices provided with the physical security	2 Offices provided with the physical security	2 Offices provided with the physical security
		NPI	NPI	NPI	NPI	53 Security coordination reports compiled	53 Security coordination reports compiled	53 Security coordination reports compiled
		80%	50	60 Z204 forms submitted to SSA	60 Z204 forms issued out and submitted to SSA	120 Z204 forms issued out and submitted to SSA	120 Z204 forms issued out and submitted to SSA	120 Z204 forms issued out and submitted to SSA
		NPI	45	10 Linear meters destructed	10 Linear meters destructed	10 Linear meters destructed	10 Linear meters destructed	10 Linear meters destructed
		NPI	NPI	5 Inspections of records offices	50 records offices inspected	55 Records offices inspected	55 Records offices inspected	55 Records offices inspected
		NPI	1	1 Policy reviewed	1 Policy reviewed	1 Policy reviewed	1 Policy reviewed	1 Policy reviewed
		NPI	NPI	1 Manual reviewed	1 Manual reviewed	1 Manual reviewed	1 Manual reviewed	1 Manual reviewed
		NPI	NPI	10 Shortlisted service providers submitted to SSA for security screening	10 Shortlisted service providers submitted to SSA for security screening	20 Shortlisted service providers submitted to SSA for security screening	20 Shortlisted service providers submitted to SSA for security screening	20 Shortlisted service providers submitted to SSA for security screening
		NPI	NPI	20 Security screening requests of shortlisted candidates submitted to SSA	20 Security screening requests of shortlisted candidates submitted to SSA	20 Security screening requests of shortlisted candidates submitted to SSA	20 Security screening requests of shortlisted candidates submitted to SSA	20 Security screening requests of shortlisted candidates submitted to SSA



Sub – Programme 1.2: Senior Management								
1.2.2. Security Services								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	NPI	NPI	4 Physical and Admin security monitoring reports compiled	4 Physical and Admin security monitoring reports compiled	4 Physical and Admin security monitoring reports compiled
		NPI	NPI	NPI	4 Security audits assessments	4 Security audits assessments	4 Security audits assessments	4 Security audits assessments
		NPI	NPI	5 Security awareness campaigns	6 Security awareness campaigns	11 Security awareness campaigns	11 Security awareness campaigns	11 Security awareness campaigns
		NPI	NPI	NPI	NPI	5 Information security inspections	5 Information security inspections	5 Information security inspections
		NPI	NPI	NPI	NPI	13 Consultations on determination of retention period	13 Consultations on determination of retention period	13 Consultations on determination of retention period
<b>Output 12.4: Corruption tackled effectively</b>								
<b>Sub-output 12.4.2 Prevention of corrupt activities</b>								
1.1.3	Provide effective leadership and corporate management services	NPI	8	9 Processed corruption referrals	4 Processed corruption referrals	4 Processed corruption referrals	4 Processed corruption referrals	4 Processed corruption referrals

#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.2: Senior Management									
1.2.2. Security Services									
Activities	Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	2015/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>									
<b>Sub-output 12.3.4A Implementation of PAIA</b>									
Information requests processing	1.1.3.1	Number of information requests processed	NPI	NPI	2 Information requests processed	4 Information requests processed	4 Information requests processed	4 Information requests processed	4 Information requests processed
<b>Sub-output 12.3.8: Business process</b>									
Providing physical security	1.1.3.2	Number of offices provided with the physical security	80%	9	4 Offices provided with the physical security	2 Offices provided with the physical security	2 Offices provided with the physical security	2 Offices provided with the physical security	2 Offices provided with the physical security
Security Coordination reports compiled	1.1.3.3	Number of Security coordination reports compiled	NPI	NPI	NPI	NPI	53 Security coordination reports compiled	53 Security coordination reports compiled	53 Security coordination reports compiled
Vetting of Officers	1.1.3.4	Number of Z204 forms submitted to SSA	80%	50	60 Z204 forms submitted to SSA	60 Z204 forms issued out and submitted to SSA	120 Z204 forms issued out and submitted to SSA	120 Z204 forms issued out and submitted to SSA	120 Z204 forms issued out and submitted to SSA
Linear meter destruction	1.1.3.5	Number of linear meters of records destructed	NPI	45	10 Linear meters destructed	10 Linear meters destructed	10 Linear meters destructed	10 Linear meters destructed	10 Linear meters destructed
Office Inspection	1.1.3.6	Number of records offices inspected	NPI	NPI	5 Inspections of records offices	50 Records offices inspected	55 Records offices inspected	55 Records offices inspected	55 Records offices inspected
Policy reviews	1.1.3.7	Number of reviewed policies	NPI	1	1 Policy reviewed	1 Policy reviewed	1 Policy reviewed	1 Policy reviewed	1 Policy reviewed
Manuals reviewed	1.1.3.8	Number of reviewed manuals	NPI	NPI	1 Manual reviewed	1 Manual reviewed	1 Manual reviewed	1 Manual reviewed	1 Manual reviewed
Screening of shortlisted service providers	1.1.3.9	Number of shortlisted service providers submitted to SSA for security screening	NPI	NPI	10 Shortlisted service providers submitted to SSA for security screening	10 Shortlisted service providers submitted to SSA for security screening	20 Security screening requests of shortlisted service providers submitted to SSA	20 Security screening requests of shortlisted service providers submitted to SSA	20 Security screening requests of shortlisted service providers submitted to SSA

Sub – Programme 1.2: Senior Management									
1.2.2. Security Services									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Screening of shortlisted candidates	1.1.3.10	Number of security screening requests of shortlisted candidates	NPI	NPI	20 Security screening requests of shortlisted candidates submitted to SSA	20 Security screening requests of shortlisted candidates submitted to SSA	20 Security screening requests of shortlisted candidates submitted to SSA	20 Security screening requests of shortlisted candidates submitted to SSA	20 Security screening requests of shortlisted candidates submitted to SSA
Compilation of physical security monitoring reports	1.1.3.11	Number of physical security monitoring reports compiled	NPI	NPI	NPI	NPI	4 Physical and Admin security monitoring reports compiled	4 Physical and Admin security monitoring reports compiled	4 Physical and Admin security monitoring reports compiled
Security audit assessment	1.1.3.12	Number of security audits assessment	NPI	NPI	NPI	4 Security audits assessments	4 Security audits assessments	4 Security audits assessments	4 Security audits assessments
Conduct Security Awareness Campaigns	1.1.3.13	Number of security awareness campaigns conducted	NPI	NPI	NPI	5 Security awareness campaigns	11 Security awareness campaigns	11 Security awareness campaigns	11 Security awareness campaigns
Conducting information security inspections	1.1.3.14	Number of information security inspections	NPI	NPI	NPI	NPI	5 Information security inspections	5 Information security inspections	5 Information security inspections
Determination of retention period of records	1.1.3.15	Number of consultations on determination of retention period	NPI	NPI	NPI	NPI	13 Consultations on determination of retention period	13 Consultations on determination of retention period	13 Consultations on determination of retention period
<b>Output 12.4: Corruption tackled effectively</b>									
<b>Sub-output 12.4.2 Prevention of corrupt activities</b>									
Processing of corruption referrals	1.1.3.16	Number of processed corruption referrals	NPI	8	9 Processed corruption referrals	4 Processed corruption referrals	4 Processed corruption referrals	4 Processed corruption referrals	4 Processed corruption referrals

#### 4.3 QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.2: Senior Management							
1.2.2. Security Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>							
<b>Sub-output 12.3.4A Implementation of PAIA</b>							
1.1.3.1	Number of information requests processed	Quarterly	4	1	1	1	1
<b>Sub-output 12.3.8: Business process</b>							
1.1.3.2	Number of offices provided with the physical security	Quarterly	2	0	1	1	0
1.1.3.3	Number of security coordination reports compiled	Quarterly	53	13	14	14	12
1.1.3.4	Number of Z204 forms issued out and submitted to SSA	Quarterly	120	30	30	30	30
1.1.3.5	Number of linear meters of records destroyed	Annually	10	0	0	0	10
1.1.3.6	Number of office inspected (records)	Annually	55	0	55	0	0
1.1.3.7	Number of reviewed policies	Annually	1	0	0	1	0
1.1.3.8	Number of reviewed manuals	Annually	1	0	0	0	1
1.1.3.9	Number of shortlisted service providers submitted to SSA for security screening	Quarterly	20	5	5	5	5
1.1.3.10	Number of security screening requests of shortlisted candidates submitted to SSA	Quarterly	20	5	5	5	5
1.1.3.11	Number of physical and admin security monitoring reports compiled	Quarterly	4	1	1	1	1
1.1.3.12	Number of security audit assessments report	Quarterly	4	1	1	1	1
1.1.3.13	Number of Security Awareness campaign conducted	Quarterly	11	2	7	2	0
1.1.3.14	Number of information security inspections	Annually	5	5	0	0	0
1.1.3.15	Number of consultations on determination of retention period	Annually	13	0	0	13	0
<b>Output 12.4: Corruption tackled effectively</b>							
<b>Sub-output 12.4.2 Prevention of corrupt activities</b>							
1.1.3.16	Number of processed corruption referrals	Quarterly	4	1	1	1	1

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.2: Senior Management								
1.2.2. Policy and Planning								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	201/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>								
<b>Sub output 12.3.3 Supply chain management including procurement</b>								
4.4.3	Develop, review and implement policy and legislative instruments	50%	6	15	15 Contracts drafted	15 Contracts drafted	15 Contracts Drafted	15 Contracts Drafted
		50%	14	30	30 Verified contracts	30 Verified contracts	30 Verified contracts	30 Verified contracts
<b>Sub output 12.3.4B Implementation of PAJA</b>								
4.4.3	Develop, review and implement policy and legislative instruments	17	4	3	3 Legislative instruments developed	3 Legislative instruments developed	3 Legislative instruments developed	3 Legislative instruments developed
		50%	1	1	1 Legislative instruments reviewed	1 Legislative instruments reviewed	1 Legislative instruments reviewed	1 Legislative instruments reviewed
		50%	9	6	8 Legislative instruments simplified	8 Legislative instruments simplified	8 Legislative instruments simplified	8 Legislative instruments simplified
		50%	20	15	15 Legal opinion provided	15 Legal opinion provided	15 Legal opinion provided	15 Legal opinion provided
		50%	35	10	10 Litigious matters concluded	10 Litigious matters concluded	10 Litigious matters concluded	10 Litigious matters concluded
<b>Sub output 12.3.8 Business process</b>								
4.4.3	Develop, review and implement policy and legislative instruments	NPI	NPI	3	3 Policy instruments supported	4 Policy instruments supported	4 Policy instruments supported	4 Policy instruments supported
		NPI	14	5	5 Policies developed)	4 Policies developed	4 Policies developed	4 Policies developed
1.1.2	Strengthen policy, planning, monitoring, evaluation and reporting	4	4	4	4 Strategic plans developed	4 Strategic plans developed	4 Strategic plans developed	4 Strategic plans developed
4.4.3	Develop, review and implement policy and legislative instruments	6	14	8	9 Policies reviewed	8 Policies reviewed	8 Policies reviewed	8 Policies reviewed
		6	117	5	15 Database updates	40 Database updates	40 Database updates	40 Database updates



Sub – Programme 1.2: Senior Management								
1.2.2. Policy and Planning								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	201/16
<b>Output 12.1: Service delivery quality and access</b>								
<b>Sub output 12.1.2 Access to government services</b>								
3.3.4	Develop and implement capacity building interventions	1 500	3 158	1300	1440 Materials loaned from the Resource Centres	1500 Materials loaned from the Resource Centres	1600 Materials loaned from the Resource Centres	1650 Materials loaned from the Resource Centres
		35 000	59 387	60 000	70 000 Brochures, pamphlets and booklets disseminated	75000 Brochures, pamphlets and booklets disseminated	75000 Brochures, pamphlets and booklets disseminated	80 000 Brochures, pamphlets and booklets disseminated
1.1.2	Strengthen policy, planning, monitoring, evaluation and reporting	490	1 015	500	550 GIS maps developed	600 GIS maps developed	600 GIS maps developed	650 GIS maps developed
		NPI	NPI	NPI	800 Farmers registered	900 New farmers registered	950 New farmers registered	1000 New farmers registered
3.3.4	Develop and implement capacity building interventions	NPI	NPI	NPI	NPI	240 information requests attended to.	280 information requests attended to.	320 information requests attended to.
<b>Output 7.5: Enabling institutional environment for sustainable and inclusive growth</b>								
<b>Sub output 7.5.1. Organizing small farmers into producer associations and marketing coops to give collective power in negotiating for inputs and marketing</b>								
5.5.1	Increase growth and sustainable job opportunities in the agricultural sector	NPI	NPI	NPI	191 EPWP projects reported on	150 EPWP projects reported on	150 EPWP projects reported on	150 EPWP projects reported on
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>								
<b>Sub output 12.3.8 Business process</b>								
1.1.1	Establish and strengthen cooperative governance and stakeholder relations	NPI	NPI	NPI	NPI	6 CAADP Implementation activities coordinated	6 CAADP Implementation activities coordinated	6 CAADP Implementation activities coordinated
1.1.2	Strengthen policy, planning, monitoring, evaluation and reporting	4	4	8	8 Economic and Development Infrastructure Cluster Reports	8 Economic and Development Infrastructure Cluster Reports	8 Economic and Development Infrastructure Cluster Reports	8 Economic and Development Infrastructure Cluster Reports
		6	5	6	6 Compliance reports submitted	5 Compliance reports submitted	5 Compliance reports submitted	5 Compliance reports submitted

Sub – Programme 1.2: Senior Management								
1.2.2. Policy and Planning								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	201/16
1.1.2	Strengthen policy, planning, monitoring, evaluation and reporting	NPI	NPI	NPI	12 Outcome Based Monitoring reports compiled	8 Outcome Based Monitoring reports compiled	8 Outcome Based Monitoring reports compiled	8 Outcome Based Monitoring reports compiled
		NPI	NPI	NPI	4 New Growth Path Reports	4 New Growth Path Reports	4 New Growth Path Reports	4 New Growth Path Reports
		NPI	100%	4	4 Updates on PPIMS	4 Updates on PPIMS	4 Updates on PPIMS	4 Updates on PPIMS
		4	4	8	8 Departmental analysis reports submitted	4 Departmental analysis reports submitted	4 Departmental analysis reports submitted	4 Departmental analysis reports submitted
		NPI	NPI	4	4 M&E sub-committee reports compiled	4 EPWP M&E sub-committee reports compiled	4 EPWP M&E sub-committee reports compiled	4 EPWP M&E sub-committee reports compiled
		NPI	NPI	4	4 National Steering Committee reports compiled	4 EPWP National sector Steering Committee reports compiled	4 EPWP National sector Steering Committee reports compiled	4 EPWP National sector Steering Committee reports compiled

#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.2: Senior Management									
1.2.2. Policy and Planning									
Activities	Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	2015/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>									
<b>Sub output 12.3.3 Supply chain management including procurement</b>									
Drafting of contracts	4.4.3.1	Number of contracts drafted	50%	6	15	15 Contracts Drafted	15 Contracts Drafted	15 Contracts Drafted	15 Contracts Drafted
Verification of Contracts	4.4.3.2	Number of verified contracts	50%	14	30	30 Verified contracts	30 Verified contracts	30 Verified contracts	30 Verified contracts
<b>Sub output 12.3.4B Implementation of PAJA</b>									
Develop legislative instruments	4.4.3.3	Number of legislative instruments developed	17	4	3	3 Legislative instruments developed	3 Legislative instruments developed	3 Legislative instruments developed	3 Legislative instruments developed
Review legislative instruments	4.4.3.4	Number of legislative instruments reviewed	50%	1	1	1 Legislative instruments reviewed	1 Legislative instruments reviewed	1 Legislative instruments reviewed	1 Legislative instruments reviewed
Simplify Legal instruments	4.4.3.5	Number legislative instruments simplified	50%	9	6	8 Legislative instruments simplified	8 Legislative instruments simplified	8 Legislative instruments simplified	8 Legislative instruments simplified
Provide legal opinions	4.4.3.6	Number of legal opinions provided	NPI	20	15	15 Legal opinion provided	15 Legal opinion provided	15 Legal opinion provided	15 Legal opinion provided
Conclude litigious matters	4.4.3.7	Number of concluded litigious matters	50%	35	10	10 Litigious matters concluded	10 Litigious matters concluded	10 Litigious matters concluded	10 Litigious matters concluded
<b>Sub output 12.3.8 Business process</b>									
Support implementation of policy instruments	4.4.3.8	Number of supported policy instruments	NPI	NPI	3	3 Policy instruments supported	4 Policy instruments supported	4 Policy instruments supported	4 Policy instruments supported
Develop policies	4.4.3.9	Number of policies develop	NPI	14	5	5 Policies developed	4 Policies developed	4 Policies developed	4 Policies developed
Develop strategic plans	1.1.2.10	Number of strategic plans developed	4	4	4	4 Strategic plans developed	4 Strategic plans developed	4 Strategic plans developed	4 Strategic plans developed

<b>Sub – Programme 1.2: Senior Management</b>									
<b>1.2.2. Policy and Planning</b>									
<b>Activities</b>	<b>Programme performance indicator</b>		<b>Actual Performance</b>			<b>Estimated Performance</b>	<b>Medium Term Targets</b>		
			<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Review policies	4.4.3.11	Number of reviewed policies	6	14	8	8 Policies reviewed	8 Policies reviewed	8 Policies reviewed	8 Policies reviewed
Updating policy database	4.4.3.12	Number of database updates	6	117	5	15 Database updates	40 Database updates	40 Database updates	40 Database updates
<b>Output 12.1: Service delivery quality and access</b>									
<b>Sub output 12.1.2 Access to government services</b>									
Loaning of Resource Centre materials	3.3.4.13	Number of Resource Centre materials loaned	1 500	3 158	1 300	1 440 Materials loaned from the Resource Centres	1500 Materials loaned from the Resource Centres	1600 Materials loaned from the Resource Centres	1650 Materials loaned from the Resource Centres
Disseminating Brochures, pamphlets and booklets	3.3.4.14	Number of Brochures, pamphlets and booklets disseminated	35 000	59 387	60 000	70 000 Brochures, pamphlets and booklets disseminated	75000 Brochures, pamphlets and booklets disseminated	75000 Brochures, pamphlets and booklets disseminated	80 000 Brochures, pamphlets and booklets disseminated
Developing GIS maps	1.1.2.15	Number of GIS maps developed	490	622	500	550 GIS maps developed	600 GIS maps developed	600 GIS maps developed	650 GIS maps developed
New farmers registered	1.1.2.16	Number of new farmers registered	NPI	NPI	NPI	800 New farmers registered	900 Farmers registered	950 Farmers registered	1000 Farmers registered
Information requests received.	3.3.4.17	Number of information requests attended to.	NPI	NPI	NPI	NPI	240 information requests attended to	280 information requests attended to	320 information requests attended to
<b>Output 7.5: Enabling institutional environment for sustainable and inclusive growth</b>									
<b>Sub output 7.5.1. Organizing small farmers into producer associations and marketing coops to give collective power in negotiating for inputs and marketing</b>									
EPWP projects reported	5.5.1.18	Number of EPWP projects reported on	NPI	NPI	NPI	191 EPWP projects reported on	150 EPWP projects reported on	150 EPWP projects reported on	150 EPWP projects reported on
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>									
<b>Sub output 12.3.8 Business process</b>									
Coordinate AMP implementation activities	4.4.3.19	Number of AMP activities coordinated	NPI	NPI	4	4 AMP implementation activities coordinated	6 CAADP Implementation activities coordinated	6 CAADP Implementation activities coordinated	6 CAADP Implementation activities coordinated

Sub – Programme 1.2: Senior Management										
1.2.2. Policy and Planning										
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
Compile Economic and Development Infrastructure Cluster Report	1.1.2.20	Number of Governance reports compiled	4	4	8	8 Economic and Development Infrastructure Cluster Report	8 Economic and Development Infrastructure Cluster Reports	8 Economic and Development Infrastructure Cluster Reports	8 Economic and Development Infrastructure Cluster Reports	
Submit compliance reports	1.1.2.21	Number of submitted compliance reports	5	5	6	6 Compliance reports submitted	5 Compliance reports submitted	5 Compliance reports submitted	5 Compliance reports submitted	
Compile outcome based monitoring reports	1.1.2.22	Number of Outcome Based Monitoring reports compiled	NPI	NPI	NPI	12 Outcome Based Monitoring reports compiled	8 Outcome Based Monitoring reports compiled	8 Outcome Based Monitoring reports compiled	8 Outcome Based Monitoring reports compiled	
Submit new growth path reports	1.1.2.23	Number of New Growth Path Reports submitted	NPI	NPI	NPI	4 New Growth Path Reports submitted	4 New Growth Path Reports	4 New Growth Path Reports	4 New Growth Path Reports	
Updates on the programme performance information management system	1.1.2.24	Number of Updates on Programme Performance Information Management System	NPI	100% PPIMS development completed	4	4 Updates on PPIMS	4 Updates on PPIMS	4 Updates on PPIMS	4 Updates on PPIMS	
Submit departmental analysis reports	1.1.2.25	Number of Departmental analysis reports submitted	4	4	4	8 Departmental analysis reports submitted	4 Departmental analysis reports submitted	4 Departmental analysis reports submitted	4 Departmental analysis reports submitted	
Compile M&E subcommittee reports	1.1.2.26	Number of M&E sub-committee reports compiled	NPI	NPI	4	4 M&E sub-committee reports compiled	4 EPWP M&E sub-committee reports compiled	4 EPWP M&E sub-committee reports compiled	4 EPWP M&E sub-committee reports compiled	
Compile National Steering Committee reports	1.1.2.27	Number of National Steering Committee reports compiled	NPI	NPI	4	4 National Steering Committee reports compiled	4 EPWP National sector Steering Committee reports compiled	4 EPWP National sector Steering Committee reports compiled	4 EPWP National sector Steering Committee reports compiled	

#### 4.3. QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.2: Senior Management							
1.2.2. Policy and Planning							
Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>							
<b>Sub output 12.3.3 Supply chain management including procurement</b>							
4.4.3.1	Number of contracts drafted	Quarterly	15	4	4	4	3
4.4.3.2	Number of verified contracts	Quarterly	30	5	5	10	10
<b>Sub output 12.3.4 Implementation of PAJA</b>							
4.4.3.3	Number of legislative instruments developed	Quarterly	3	0	0	1	2
4.4.3.4	Number of legislative instruments reviewed	Quarterly	1	0	0	0	1
4.4.3.5	Number of legislative instruments simplified	Quarterly	8	2	2	2	2
4.4.3.6	Number of legal opinion provided	Quarterly	15	0	5	5	5
4.4.3.7	Number of litigious matters concluded	Quarterly	10	2	2	3	3
<b>Sub output 12.3.8 Business process</b>							
4.4.3.8	Number of supported policy instruments	Quarterly	4	1	1	1	1
4.4.3.9	Number of policies developed (including AMP)	Quarterly	4	1	1	1	1
1.1.2.10	Number of strategic plans developed	Annually	4	1	1	1	1
4.4.3.11	Number of policies reviewed	Quarterly	8	2	2	2	2
4.4.3.12	Number of database updates	Quarterly	40	10	10	10	10
<b>Output 12.1 : Service delivery quality and access</b>							
<b>Sub output 12.1.2 Access to government services</b>							
3.3.4.13	Number of material loaned from the Resource Centres	Quarterly	1500	350	400	350	400
3.3.4.14	Number brochures, pamphlets and booklets disseminated	Quarterly	75000	15000	20000	20000	20000
1.1.2.15	Number of GIS maps developed	Quarterly	600	150	200	125	125
1.1.2.16	Number of new farmers registered	Quarterly	900	250	250	200	200
3.3.4.17	Number of information requests attended to	Quarterly	240	60	60	60	60



Sub – Programme 1.2: Senior Management							
1.2.2. Policy and Planning							
Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Output 12.3 Business processes, systems, decision rights and accountability</b>							
<b>Sub output 12.3.8 Business Process</b>							
5.5.1.18	Number of EPWP projects reported on	Quarterly	150	0	50	50	50
4.4.3.19	Number of CAADP implementation activities coordinated	Quarterly	6	1	2	1	2
1.1.2.20	Number of Economic and Development Cluster report compiled	Quarterly	8	2	2	2	2
1.1.2.21	Number of compliance reports submitted	Annually	5	2	1	1	1
1.1.2.22	Number of outcome based reports compiled	Quarterly	8	2	2	2	2
1.1.2.23	Number of New Growth Path reports submitted	Quarterly	4	1	1	1	1
1.1.2.24	Number of maintenance on Programme Performance Information Management System	Quarterly	4	1	1	1	1
1.1.2.25	Number of Departmental analysis Reports submitted	Quarterly	4	1	1	1	1
1.1.2.26	Number of EPWP M&E sub-committee reports compiled	Quarterly	4	1	1	1	1
1.1.2.27	Number of EPWP National sector Steering Committee reports compiled	Quarterly	4	1	1	1	1

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.3: Corporate Services									
1.3.1. Human Resource Management									
Strategic objective		Actual Performance			Estimated Performance		Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Output 12.2: Human Resource Management and Development</b>									
<b>Sub output 12.2.2 Recruitment, retention and career pathing</b>									
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	1 Retention strategy developed	1 Retention strategy developed	1 Retention strategy reviewed	1 Retention strategy reviewed	1 Retention strategy reviewed	
		NPI	NPI	NPI	1 Recruitment Strategy developed	1 Recruitment Strategy reviewed	1 Recruitment Strategy reviewed	1 Recruitment Strategy reviewed	
		NPI	NPI	NPI	1 Employment Equity Plan developed	1 Employment Equity Plan reviewed	1 Employment Equity Plan reviewed	1 Employment Equity Plan reviewed	
<b>Sub output 12.2.3 Discipline</b>									
1.1.3	Provide effective leadership and corporate management services	42	50 Labour Relations cases resolved	30 Labour Relations cases resolved	32 Labour Relations cases resolved	16 Labour Relations cases resolved	14 Labour Relations cases resolved	12 Labour Relations cases resolved	
		NPI	NPI	NPI	10 Disciplinary Management training/workshops conducted	10 Disciplinary Management training/workshops conducted	10 Disciplinary Management training/workshops conducted	10 Disciplinary Management training/workshops conducted	
<b>Sub output 12.2.4 HR planning, skills development and career development</b>									
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	1 HR Plan reviewed and implemented	1 HR Plan reviewed and implemented	1 HR Plan reviewed and implemented	1 HR Plan reviewed and implemented	1 HR Plan reviewed and implemented	
		1	3	4 HRM awareness campaigns conducted	10 HRM awareness campaigns conducted	10 HRM awareness campaigns conducted	10 HRM awareness campaigns conducted	10 HRM awareness campaigns conducted	
		NPI	NPI	NPI	1 Annual Adjusted HR Plan developed	1 Annual Adjusted HR Plan developed	1 Annual Adjusted HR Plan developed	1 Annual Adjusted HR Plan developed	
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>									
<b>Sub output 12.3.1 PERSAL functionality</b>									
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	1Persal system guidelines developed	1Persal system guidelines developed	1 Persal system guidelines reviewed	1 Persal system guidelines reviewed	1 Persal system guidelines reviewed	
		NPI	NPI	NPI	1 Human Resource Management Strategy developed	1 Human Resource Management Strategy reviewed	1 Human Resource Management Strategy reviewed	1 Human Resource Management Strategy reviewed	

Sub – Programme 1.3: Corporate Services								
1.3.1. Human Resource Management								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		NPI	NPI	NPI	1 Directorate Service Delivery improvement Plan developed	1 Directorate Service Delivery improvement Plan reviewed	1 Directorate Service Delivery improvement Plan reviewed	1 Directorate Service Delivery improvement Plan reviewed
<b>Sub output 12.3.4A Implementation of PAIA</b>								
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	2 Human Resource Records System established	5 Human Resource Records System established	5 Human Resource Records System reviewed and audit of records	5 Human Resource Records System reviewed and audit of records	5 Human Resource Records System reviewed and audit of records
<b>Sub output 12.3.5. Delegations and decision rights</b>								
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	1 HR Delegations reviewed	1 HR Delegations reviewed	1 HR Delegations reviewed	1 HR Delegations reviewed	1 HR Delegations reviewed
		8	8	8	8 HRM Treasury reports compiled	8 HRM Treasury reports compiled	8 HRM Treasury reports compiled	8 HRM Treasury reports compiled
		4	4	2	2 HRM Compliance reports	4 HRM Compliance reports	2 HRM Compliance reports	2 HRM Compliance reports
		0	0	0	20 HRM Policies developed	4 HRM Policies Reviewed	4 HRM Policies Reviewed	4 HRM Policies Reviewed
<b>Sub output 12.3.7 Organizational design</b>								
1.1.3	Provide effective leadership and corporate management services	1	0	1	1 Departmental Structure reviewed	1 Departmental Structure reviewed	1 Departmental Structure reviewed	1 Departmental Structure reviewed
<b>Sub output 12.3.8 Business processes</b>								
1.1.3	Provide effective leadership and corporate management services	80%	110	120	120 Job Descriptions reviewed	80 Job Descriptions reviewed	60 Job Descriptions reviewed	60 Job Descriptions reviewed
		353	0	60	60 Posts subjected to job evaluation	40 Posts subjected to job evaluation	40 Posts subjected to job evaluation	40 Posts subjected to job evaluation
		NPI	NPI	NPI	NPI	80 Qualifications verified	80 Qualifications verified	80 Qualifications verified

#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.3: Corporate Services									
1.3.1. Human Resource Management									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.2: Human Resource Management and Development</b>									
<b>Sub output 12.2.2 Recruitment, retention and career pathing</b>									
Develop Retention strategy	1.1.3.1	Number of retention strategy developed	NPI	NPI	1 Retention strategy developed	1 Retention strategy reviewed	1 Retention strategy reviewed	1 Retention strategy reviewed	1 Retention strategy reviewed
Develop Recruitment Strategy	1.1.3.2	Number of Recruitment Strategy developed	NPI	NPI	NPI	1 Recruitment Strategy developed	1 Recruitment Strategy developed	1 Recruitment Strategy reviewed	1 Recruitment Strategy reviewed
Develop Employment Equity Plan	1.1.3.3	Number of Employment Equity Plan developed	NPI	NPI	NPI	1 Employment Equity Plan developed	1 Employment Equity Plan developed	1 Employment Equity Plan reviewed	1 Employment Equity Plan reviewed
<b>Sub output 12.2.3 Discipline</b>									
Resolve Labour Relations cases	1.1.3.4	Number of Labour Relations cases resolved	42	50	30 Labour Relations cases resolved	32 Labour Relations cases resolved	16 Labour Relations cases resolved	14 Labour Relations cases resolved	12 Labour Relations cases resolved
Conduct disciplinary management training/ workshops	1.1.3.5	Number of Disciplinary Management training/workshops conducted	NPI	NPI	NPI	10 Disciplinary Management training/ workshops conducted	10 Disciplinary Management training/ workshops conducted	10 Disciplinary Management training/ workshops conducted	10 Disciplinary Management training/ workshops conducted
<b>Sub output 12.2.4 HR planning, skills development and career development</b>									
Review and implement an HR Plan	1.1.3.6	Number of HR Plan reviewed	NPI	1	1 HR Plan reviewed	1 HR Plan reviewed	1 HR Plan reviewed	1 HR Plan reviewed	1 HR Plan reviewed
Conduct HRM awareness campaigns	1.1.3.7	Number of HRM awareness campaigns conducted	1	1	4 HRM awareness campaigns conducted	10 HRM awareness campaigns conducted	10 HRM awareness campaigns conducted	10 HRM awareness campaigns conducted	10 HRM awareness campaigns conducted
Develop Annual adjusted HR plan	1.1.3.8	Number of Annual Adjusted HR Plan developed	NPI	NPI	NPI	1 Annual Adjusted HR Plan developed	1 Annual Adjusted HR Plan developed	1 Annual Adjusted HR Plan developed	1 Annual Adjusted HR Plan developed

Sub – Programme 1.3: Corporate Services									
1.3.1. Human Resource Management									
Activities	Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>									
<b>Sub output 12.3.1 PERSAL functionality</b>									
Develop guidelines on Persal System utilisation	1.1.3.9	Number of Persal system guidelines developed	NPI	NPI	1 Persal system guidelines developed	1 Persal system guidelines developed	1 Persal system guidelines developed	1 Persal system guidelines developed	1 Persal system guidelines developed
Develop resource management strategy	1.1.3.10	Number of Human Resource Management Strategy developed	NPI	NPI	NPI	1 Human Resource Management Strategy developed	1 Human Resource Management Strategy developed	1 Human Resource Management Strategy developed	1 Human Resource Management Strategy developed
Develop Directorate Service delivery plan	1.1.3.11	Number of Directorate Service Delivery improvement Plan developed	NPI	NPI	NPI	1 Directorate Service Delivery improvement Plan developed	1 Directorate Service Delivery improvement Plan developed	1 Directorate Service Delivery improvement Plan developed	1 Directorate Service Delivery improvement Plan developed
<b>Sub output 12.3.4A Implementation of PAIA</b>									
Establish a Human Resource Records System	1.1.3.12	Number of Human Resource Records System established	NPI	NPI	2 Human Resource Records System established	5 Human Resource Records System established	5 Human Resource Records System established	5 Human Resource Records System established	5 Human Resource Records System established
<b>Sub output 12.3.5. Delegations and decision rights</b>									
Review HR Delegations guidelines	1.1.3.13	Number of HR Delegations reviewed	NPI	NPI	1 HR Delegations reviewed	1 HR Delegations reviewed	1 HR Delegations reviewed	1 HR Delegations reviewed	1 HR Delegations reviewed
Compile HRM Treasury reports	1.1.3.14	Number of HRM Treasury reports compiled	8	8	8	8 HRM Treasury reports compiled	8 HRM Treasury reports compiled	8 HRM Treasury reports compiled	8 HRM Treasury reports compiled
Compile HRM compliance reports	1.1.3.15	Number of HRM Compliance reports compiled	4	2	2 HRM Compliance reports	2 HRM Compliance reports	4 HRM Compliance reports	4 HRM Compliance reports	4 HRM Compliance reports
Develop HRM Policies	1.1.3.16	Number of HRM Policies developed	0	0	1 HRM Policies developed	20 HRM Policies developed	4 HRM Policies developed	4 HRM Policies developed	4 HRM Policies developed
<b>Sub output 12.3.7 Organizational design</b>									
Review departmental structure	1.1.3.17	Number of Departmental Structure reviewed	0	1	1 Departmental Structure reviewed	1 Departmental Structure reviewed	1 Departmental Structure reviewed	1 Departmental Structure reviewed	1 Departmental Structure reviewed

<b>Sub – Programme 1.3: Corporate Services</b>										
<b>1.3.1. Human Resource Management</b>										
<b>Activities</b>	<b>Programme performance indicator</b>		<b>Actual Performance</b>			<b>Estimated Performance</b>	<b>Medium Term Targets</b>			
			<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	
<b>Sub output 12.3.8 Business processes</b>										
Review Job Description for approved posts	1.1.3.18	Number of Job Descriptions reviewed	110	120	120 Job Descriptions	100 Job Descriptions	80 Job Descriptions reviewed	60 Job Descriptions reviewed	60 Job Descriptions reviewed	
Conduct Job Evaluation for approved posts	1.1.3.19	Number of posts subjected to job evaluation	0	60	60 Posts subjected to job evaluation	60 Posts subjected to job evaluation	40 Posts subjected to job evaluation	40 Posts subjected to job evaluation	40 Posts subjected to job evaluation	
Verify qualifications	1.1.3.20	Number of qualifications verified	NPI	NPI	NPI	60 Qualifications verified	80 Qualifications verified	80 Qualifications verified	80 Qualifications verified	



#### 4.3. QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.3: Corporate Services							
1.3.1. Human Resource Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 12.2: Human Resource Management and Development</b>							
<b>Sub output 12.2.2 Recruitment, retention and career pathing</b>							
1.1.3.1	Number of Retention strategy reviewed	Annually	1	0	0	0	1
1.1.3.2	Number of Recruitment Strategy reviewed	Annually	1	0	1	0	0
1.1.3.3	Number of Employment Equity Plan reviewed	Annually	1	0	1	0	0
<b>Sub output 12.2.3 Discipline</b>							
1.1.3.4	Number of Labour Relations cases resolved	Quarterly	16	4	4	4	4
1.1.3.5	Number of Disciplinary Management training/workshops conducted	Quarterly	10	0	5	0	5
<b>Sub output 12.2.4 HR planning, skills development and cadre development</b>							
1.1.3.6	Number of HRM plan reviewed	Annually	1	0	1	0	0
1.1.3.7	Number of HRM awareness campaigns conducted	Quarterly	10	0	5	0	5
1.1.3.8	Number of Annual Adjusted HR plans developed	Quarterly	1	0	1	0	0
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>							
<b>Sub output 12.3.1 PERSAL functionality</b>							
1.1.3.9	Number of Persal system guidelines reviewed	Annually	1	0	1	0	0
1.1.3.10	Number of Human Resource Management Strategy reviewed	Annually	1	0	0	1	0
1.1.3.11	Directorate Service Delivery improvement Plan reviewed	Annually	1	0	0	0	1
<b>Sub output 12.3.4A Implementation of PAIA</b>							
1.1.3.12	Number of Human Resource Records System established	Quarterly	5	1	1	2	1
<b>Sub output 12.3.5. Delegations and decision rights</b>							
1.1.3.13	Number of HR Delegations reviewed	Annually	1	0	0	0	1
1.1.3.14	Number of HRM Treasury reports compiled	Quarterly	8	2	2	2	2
1.1.3.15	Number of HRM Compliance reports compiled	Quarterly	4	1	1	1	1
1.1.3.16	Number of HRM Policies developed	Quarterly	4	1	1	1	1

<b>Sub – Programme 1.3: Corporate Services</b>							
<b>1.3.1. Human Resource Management</b>							
<b>Performance Indicator</b>		<b>Reporting period</b>	<b>Annual target</b>	<b>Quarterly targets</b>			
			<b>2013/14</b>	<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
<b>Sub output 12.3.7 Organizational design</b>							
1.1.3.17	Number of Departmental Structure reviewed	Annually	1	0	0	0	1
<b>Sub output 12.3.8 Business processes</b>							
1.1.3.18	Number of Job Descriptions reviewed	Quarterly	80	20	20	20	20
1.1.3.19	Number of posts subjected to job evaluation	Quarterly	40	10	10	10	10
1.1.3.20	Number of qualifications verified	Quarterly	80	20	20	20	20

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.3: Corporate Services								
1.3.2. Human Resource Development								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 5.1: Establish a credible institutional mechanism for skills planning</b>								
<b>Sub-Output 5.1.1 Develop a standardized framework for the assessment of skills shortages and vacancies in the country</b>								
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	NPI	1 HRD Strategy reviewed	1 HRD Strategy Implementation Plan reviewed	1 HRD Strategy Implementation Plan reviewed	1 HRD Strategy Implementation Plan reviewed
		NPI	NPI	NPI	2 HRD strategy monitoring & evaluation reports	2 HRD strategy monitoring & evaluation reports	2 HRD strategy monitoring & evaluation reports	2 HRD strategy monitoring & evaluation reports
		1	1	1 WSP approved	1 WSP approved	1 WSP approved	1 WSP approved	1 WSP approved
		1	1	1 Training Plans approved	1 Training Plan approved	1 Training Plan approved	1 Training Plan approved	1 Training Plan approved
		NPI	NPI	NPI	30 Training monitoring exercises	30 Training monitoring exercises	30 Training monitoring exercises	30 Training monitoring exercises
		NPI	NPI	NPI	4 skills development monitoring reports	4 Skills development monitoring reports	4 Skills development monitoring reports	4 Skills development monitoring reports
<b>Output 5.2 Increase access to programmes leading to intermediate and high level learning</b>								
<b>Sub-Output 5.2.1 Provide young people and adults with foundational learning qualifications. Increase ABET level 4 entrants from a baseline of 269 229 to 300 000 per annum</b>								
1.1.5	Facilitate personnel training and capacity building interventions	1	1	1	1 ABET program approved	1 ABET program approved	1 ABET program approved	1 ABET program approved
<b>Output 5.2 Increase access to programmes leading to intermediate and high level learning</b>								
<b>Sub-Output 5.2.4 Provide a range of learning options to meet the demand of those with matric but do not meet requirements for University entrance</b>								
1.1.5	Facilitate personnel training and capacity building interventions	58	60	70 Internship programme learners	50 Internship programme learners	2 Internship programme reports approved	2 Internship programme reports approved	2 Internship programme reports approved
		0	3	4 Learner-ship programme	50Learnership programme	2 Learner-ship programmes	3 Learner-ship programmes	3 Learner-ship programmes
		NPI	NPI	NPI	8 Public Service Inductions conducted	8 Public Service Inductions conducted	8 Public Service Inductions conducted	8 Public Service Inductions conducted

Sub – Programme 1.3: Corporate Services								
1.3.2. Human Resource Development								
Strategic objective	Actual Performance			Estimated Performance	Medium Term Targets			
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Output 12.1: Service Delivery Quality and access</b>								
<b>Sub-output: 12.1.1 Service user satisfaction</b>								
1.1.4	Implement a service delivery improvement programme	1	1	1 Service Delivery Improvement Report Compiled	1 Service Delivery Improvement Report Compiled	1 Service Delivery Improvement Report Compiled	1 Service Delivery Improvement Report Compiled	1 Service Delivery Improvement Report Compiled
<b>Output 12.2: Human Resource Management and Development</b>								
<b>Sub output 12.2.1 Performance development, performance agreements and assessments</b>								
1.1.3	Provide effective leadership and corporate management services	14	15	15 PMDS Awareness Campaigns	25 PMDS Awareness Campaigns	5 PMDS Awareness Campaigns	5 PMDS Awareness Campaigns	5 PMDS Awareness Campaigns
		NPI	NPI	NPI	35 Quality assurance exercises conducted	4 Quality assurance Reports compiled (PA, reviews, Moderation, Outcomes & Implementation)	4 Quality assurance Reports compiled (PA, reviews, Moderation, Outcomes & Implementation)	4 Quality assurance Reports compiled (PA, reviews, Moderation, Outcomes & Implementation)
		NPI	NPI	NPI	100 % of signed departmental employees performance agreements	100% Signed departmental employees performance agreements	100% Signed departmental employees performance agreements	100% Signed departmental employees performance agreements
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	NPI	20 SMS Performance Agreement signed	22 SMS Performance Agreement signed	22 SMS Performance Agreement signed	22 SMS Performance Agreement signed
		NPI	NPI	NPI	1 Annual performance report approved	1 Annual performance report approved	1 Annual performance report approved	1 Annual performance report approved
		25	30	30 HIV/AIDS awareness campaigns	30 HIV/AIDS awareness campaigns	30 HIV/AIDS awareness campaigns	30 HIV/AIDS awareness campaigns	30 HIV/AIDS awareness campaigns
		25	30	30 EAP awareness campaigns	30 EAP awareness campaigns	30 EAP awareness campaigns	30 EAP awareness campaigns	30 EAP awareness campaigns
		9	12	15 EAP counselling cases conducted	15 EAP counselling cases conducted	15 EAP counselling cases conducted	15 EAP counselling cases conducted	15 EAP counselling cases conducted
		15	35	20 OHS Inspections conducted	20 OHS Inspections conducted	20 OHS Inspections conducted	20 OHS Inspections conducted	20 OHS Inspections conducted
		NPI	NPI	1 Transformational Plan compiled	1 Transformational Plan compiled	1 Transformational Plan compiled	1 Transformational Plan compiled	1 Transformational Plan compiled
		NPI	NPI	5 Awareness workshop conducted	5 Awareness workshop conducted	10 Awareness workshop conducted	10 Awareness workshop conducted	10 Awareness workshop conducted

#### 4. 2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.3: Corporate Services									
1.3.2. Human Resource Development									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 5.1: Establish a credible institutional mechanism for skills planning</b>									
<b>Sub-Output 5.1.1 Develop a standardized framework for the assessment of skills shortages and vacancies in the country</b>									
Review HRD Strategy	1.1.3.1	Number of the HRD Strategy reviewed	NPI	NPI	NPI	1 HRD Strategy reviewed	1 HRD Strategy Implementation Plan reviewed	1 HRD Strategy Implementation Plan reviewed	1 HRD Strategy Implementation Plan reviewed
Compile HRD strategy monitoring & evaluation reports	1.1.3.2	Number of HRD strategy monitoring & evaluation reports compiled	NPI	NPI	NPI	2 HRD strategy monitoring & evaluation reports	2 HRD strategy monitoring & evaluation reports	2 HRD strategy monitoring & evaluation reports	2 HRD strategy monitoring & evaluation reports
Develop and implement a WSP	1.1.3.3	Number of WSP approved	1	1	1 WSP approved	1 WSP approved	1 WSP approved	1 WSP approved	1 WSP approved
Develop and implement a Training plan	1.1.3.4	Number of Training Plans approved	1	1	1 Training Plan approved	1 Training Plan approved	1 Training Plan approved	1 Training Plan approved	1 Training Plan approved
Training monitoring Exercises	1.1.3.5	Number of training monitoring exercises	NPI	NPI	NPI	30 Training monitoring exercises	30 Training monitoring exercises	30 Training monitoring exercises	30 Training monitoring exercises
Compile skills development monitoring reports	1.1.3.6	Number of skills development monitoring reports compiled	NPI	NPI	NPI	4 skills development monitoring reports	4 Skills development monitoring reports	4 Skills development monitoring reports	4 Skills development monitoring reports
<b>Output 5.2 Increase access to programmes leading to intermediate and high level learning</b>									
<b>Sub-Output 5.2.1 Provide young people and adults with foundational learning qualifications. Increase ABET level 4 entrants from a baseline of 269 229 to 300 000 per annum</b>									
Registered ABET learners	1.1.5.7	Number of Abet learners registered	NPI	NPI	NPI	275 ABET Learners registered	1 ABET program approved	1 ABET program approved	1 ABET program approved
<b>Sub-Output 5.2.4 Provide a range of learning options to meet the demand of those with matric but do not meet requirements for University entrance</b>									
Implement internship programs	1.1.5.8	Number learners on internship programme	0	60	70 Internship programme learners	70 Internship programme learners	2 Internship programme reports approved	2 Internship programme reports approved	2 Internship programme reports approved
Implement learnership programs	1.1.5.9	Number of learnership programme	0	0	0	50Learnership programme	2 Learner-ship programmes	3 Learner-ship programmes	3 Learner-ship programmes

Sub – Programme 1.3: Corporate Services										
1.3.2. Human Resource Development										
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
Conduct Public Services	1.1.3.10	Number of Public Service Inductions conducted	NPI	NPI	NPI	8 Public Service Inductions conducted	8 Public Service Inductions conducted	8 Public Service Inductions conducted	8 Public Service Inductions conducted	
<b>Output 12.1: Service Delivery Quality and access</b>										
<b>Sub-output: 12.1.1 Service user satisfaction</b>										
Compile Service delivery improvement report (SDIP)	1.1.4.11	Number of Service Delivery Improvement Report Compiled	1	1	1 Service Delivery Improvement Report Compiled	1 Service Delivery Improvement Report Compiled	1 Service Delivery Improvement Report Compiled	1 Service Delivery Improvement Report Compiled	1 Service Delivery Improvement Report Compiled	
<b>Output 12.2: Human Resource Management and Development</b>										
<b>Sub output 12.2.1 Performance development, performance agreements and assessments</b>										
Conduct PMDS awareness campaigns	1.1.3.12	Number of PMDS Awareness Campaigns	14	15	15 PMDS Awareness Campaigns	25 PMDS Awareness Campaigns	5 PMDS Awareness Campaigns	5 PMDS Awareness Campaigns	5 PMDS Awareness Campaigns	
Compile Quality assurance reports	1.1.3.13	Number of Quality assurance reports compiled	NPI	NPI	NPI	35 Quality assurance exercises conducted	4 Quality assurance Reports compiled (PA, Moderation, Outcomes & Implementation)	4 Quality assurance Reports compiled (PA, Moderation, Outcomes & Implementation)	4 Quality assurance Reports compiled (PA, Moderation, Outcomes & Implementation)	
Signing of departmental employees performance agreements	1.1.3.14	Percentage of signed departmental employees performance agreements	NPI	NPI	NPI	100 %of signed departmental employees performance agreements	100% Signed departmental employees performance agreements	100% Signed departmental employees performance agreements	100% Signed departmental employees performance agreements	
Signed SMS performance agreements	1.1.3.15	Number of SMS Performance Agreements signed	NPI	NPI	NPI	20 SMS Performance Agreements signed	22 SMS Performance Agreements signed	22 SMS Performance Agreements signed	22 SMS Performance Agreements signed	
Approved annual performance report	1.1.3.16	Number of annual performance reports approved	NPI	NPI	NPI	1 Annual performance reports approved	1 Annual performance reports approved	1 Annual performance reports approved	1 Annual performance reports approved	
Conduct HIV awareness campaigns	1.1.3.17	Number of HIV/AIDS awareness campaigns	25	30	30 HIV/AIDS awareness campaigns	30 HIV/AIDS awareness campaigns	30 HIV/AIDS awareness campaigns	30 HIV/AIDS awareness campaigns	30 HIV/AIDS awareness campaigns	



Sub – Programme 1.3: Corporate Services									
1.3.2. Human Resource Development									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Conduct EAP awareness campaigns	1.1.3.18	Number of EAP awareness campaigns	25	30	30 EAP awareness campaigns	30 EAP awareness campaigns	30 EAP awareness campaigns	30 EAP awareness campaigns	30 EAP awareness campaigns
Provide Counseling services	4.8.19	Number of EAP counseling cases conducted	9	12	15 EAP counseling cases conducted	15 EAP counseling cases conducted	15 EAP counseling cases conducted	15 EAP counseling cases conducted	15 EAP counseling cases conducted
Conduct OHS inspections	4.8.20	Number of OHS Inspections conducted	15	35	20 OHS Inspections conducted	20 OHS Inspections conducted	20 OHS Inspections conducted	20 OHS Inspections conducted	20 OHS Inspections conducted
Compile plan	4.8.21	Number of Transformational Plan compiled	NPI	NPI	1 Plan compiled	1 Plan compiled	1 Transformational Plan compiled	1 Transformational Plan compiled	1 Transformational Plan compiled
Conduct awareness campaigns	4.8.22	Number of Transformational awareness workshop conducted	NPI	NPI	5 Awareness workshop conducted	5 Awareness workshop conducted	10 Awareness workshop conducted	10 Awareness workshop conducted	10 Awareness workshop conducted

#### 4.2. QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.3: Corporate Services							
1.3.2. Human Resource Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 5.1: Establish a credible institutional mechanism for skills planning</b>							
<b>Sub-Output 5.1.1 Develop a standardized framework for the assessment of skills shortages and vacancies in the country</b>							
1.1.3.1	Number of the HRD Strategy Implementation Plan reviewed	Annually	1	0	0	1	0
1.1.3.2	Number of HRD Strategy monitoring & Evaluation reports	Quarterly	2	1	0	1	0
1.1.3.3	Number of WSP approved	Annually	1	1	0	0	0
1.1.3.4	Number of Training Plans approved	Annually	1	0	0	0	1
1.1.3.5	Number of monitoring exercises conducted	Quarterly	30	5	10	10	5
1.1.3.6	Number of skills development monitoring reports	Quarterly	4	1	1	1	1
<b>Output 5.2 Increase access to programmes leading to intermediate and high level learning</b>							
<b>Sub-Output 5.2.1 Provide young people and adults with foundational learning qualifications. Increase ABET level 4 entrants from a baseline of 269 229 to 300 000 per annum</b>							
1.1.5.7	1 ABET Program approved	Annually	1	1	0	0	0
<b>Sub-Output 5.2.4 Provide a range of learning options to meet the demand of those with matric but do not meet requirements for University entrance</b>							
1.1.5.8	Number of internship programme learners	Annually	71	71	0	0	0
1.1.5.9	Number of learner-ship programme	Annually	2	2	0	0	0
1.1.3.10	Number of Public Service Inductions conducted	Quarterly	8	2	2	2	2
<b>Output 12.1: Service Delivery Quality and Access</b>							
<b>Sub-output: 12.1.1 Service user satisfaction</b>							
1.1.4.11	Number of Service Delivery Improvement Reports Compiled	Annually	1	0	0	0	1
<b>Sub output 12.2.1 Performance development, performance agreements and assessments</b>							
1.1.3.12	Number of PMDS Awareness campaigns conducted	Quarterly	5	2	1	1	1
1.1.3.13	Number of Quality assurance Reports compiled(PA, reviews, Moderation, Outcomes & Implementation)	Quarterly	4	1	1	1	1
1.1.3.14	Percentage of signed departmental employees performance agreements	Annually	100%	20%	60%	80%	100%
1.1.3.15	Number of SMS Performance Agreements signed	Annually	22	22	0	0	0
1.1.3.16	Number Of Annual performance reports approved	Annually	1	0	0	1	0

**Sub – Programme 1.3: Corporate Services**

**1.3.2. Human Resource Development**

Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Sub-output: 12.1.3 Responsiveness</b>							
1.1.3.17	Number of HIV/AIDS awareness campaigns	Quarterly	30	7	7	8	8
1.1.3.18	Number of EAP awareness campaigns	Quarterly	30	7	7	8	8
1.1.3.19	Number of EAP counselling cases conducted	Quarterly	15	4	4	4	3
1.1.3.20	Number of OHS Inspections conducted	Quarterly	20	5	5	5	5
1.1.3.21	Number of Transformational Plan compiled	Annually	1	1	0	0	0
1.1.3.22	Number of Transformational awareness workshop conducted	Quarterly	10	2	2	3	3

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.4: Financial Management Services								
1.4.1. Financial Administration								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>								
<b>Sub output 12.3.1 PERSAL functionality</b>								
1.1.3	Provide effective leadership and corporate management services	12	12	12 Payroll reports compiled	12 Payroll reports compiled	12 Payroll reports compiled	12 Payroll reports compiled	12 Payroll reports compiled
		NPI	NPI	NPI	NPI	2 Head Count Reports compiled	2 Head Count Reports compiled	2 Head Count Reports compiled
<b>Sub output 12.3.6 Financial management</b>								
1.1.3	Provide effective leadership and corporate management services	12	12	12 IRM reports compiled	12 IRM reports compiled	12 IRM reports compiled	12 IRM reports compiled	12 IRM reports compiled
		NPI	NPI	NPI	NPI	12 DoRA funding reports to transferring authority	12 DoRA funding reports to transferring authority	12 DoRA funding reports to transferring authority
		12	12	12 IYM reports compiled	12 IYM reports compiled	12 IYM reports compiled	12 IYM reports compiled	12 IYM reports compiled
		NPI	NPI	12 Compliance certificates issuance	12 Compliance certificates issuance	12 Compliance certificates issuance	12 Compliance certificates issuance	12 Compliance certificates issuance
		12	12	12 Management expenditure reporting	12 Management expenditure reporting	12 Management expenditure reporting	12 Management expenditure reporting	12 Management expenditure reporting
		NPI	NPI	NPI	3 Quarterly financial statements compiled	3 Quarterly financial statements compiled	3 Quarterly financial statements compiled	3 Quarterly financial statements compiled
		NPI	NPI	NPI	12 cash flow statements	12 Cash flow statements	12 Cash flow statements	12 Cash flow statements
		1	1	1 Annual financial statements preparation	1 Annual financial statements preparation	1 Annual financial statements preparation	1 Annual financial statements preparation	1 Annual financial statements preparation
		1	1	1 Approved adjustment budget	1 Approved adjustment budget	1 Approved adjustment budget	1 Approved adjustment budget	1 Approved adjustment budget

Sub – Programme 1.4: Financial Management Services								
1.4.1. Financial Administration								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		1	1	1 Approved annual budget	1 Approved annual budget	1 Approved annual budget	1 Approved annual budget	1 Approved annual budget
		12	12	12 Suspense accounts clearing reports	12 Suspense accounts clearing reports	12 Suspense accounts clearing reports	12 Suspense accounts clearing reports	12 Suspense accounts clearing reports
1.1.3	Provide effective leadership and corporate management services	NPI	12	12 Bank account management reports	12 Bank account management reports	12 Bank account management reports	12 Bank account management reports	12 Bank account management reports
		12	12	12 Revenue management reports	12 Revenue management reports	12 Revenue management reports	12 Revenue management reports	12 Revenue management reports
		NPI	12	12 BAS system control reports	12 BAS system control reports	12 BAS system control reports	12 BAS system control reports	12 BAS system control reports
		NPI	NPI	NPI	NPI	4 Expenditure Register reports	4 Expenditure Register reports	4 Expenditure Register reports
		NPI	NPI	NPI	NPI	1 Internal Control Plan Implemented	1 Internal Control Plan Implemented	1 Internal Control Plan Implemented
		NPI	NPI	NPI	NPI	2 Audit Action Plans developed and implemented	2 Audit Action Plans developed and implemented	2 Audit Action Plans developed and implemented

## 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.4: Financial Management Services									
1.4.1. Financial Administration									
Activities	Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	2015/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>									
<b>Sub output 12.3.1 PERSAL functionality</b>									
Payroll administration	1.1.3.1	Number of payroll reports compiled	12	12	12 Payroll reports compiled	12 Payroll reports compiled	12 Payroll reports compiled	12 Payroll reports compiled	12 Payroll reports compiled
Compile headcount reports	1.1.3.2	Number of headcount reports compiled	NPI	NPI	NPI	NPI	2 Head Count Reports compiled	2 Head Count Reports compiled	2 Head Count Reports compiled
<b>Sub output 12.3.6 Financial management</b>									
Infrastructure expenditure reporting	1.1.3.3	Number of compiled IRM reports	12	12	12 IRM reports compiled	12 IRM reports compiled	12 IRM reports compiled	12 IRM reports compiled	12 IRM reports compiled
DoRA funding reports to transferring authority	1.1.3.4	Number of DoRA reports to transferring authority compiled	NPI	NPI	NPI	NPI	12 DoRA funding reports to transferring authority compiled	12 DoRA funding reports to transferring authority compiled	12 DoRA funding reports to transferring authority compiled
In year monitoring reporting	1.1.3.5	Number of IYM reports compiled	12	12	12 IYM reports compiled	12 IYM reports compiled	12 IYM reports compiled	12 IYM reports compiled	12 IYM reports compiled
Compliance certificates issuance	1.1.3.6	Number of compliance certificates issued	NPI	NPI	12 Compliance certificates issuance	12 Compliance certificates issuance	12 Compliance certificates issuance	12 Compliance certificates issuance	12 Compliance certificates issuance
Management expenditure reporting	1.1.3.7	Number of management reports compiled	12	12	12 Management expenditure reporting	12 Management expenditure reporting	12 Management expenditure reporting	12 Management expenditure reporting	12 Management expenditure reporting
Compile Quarterly financial statements	1.1.3.8	Number of quarterly financial statements compiled	NPI	NPI	NPI	3 Quarterly financial statements compiled	3 Quarterly financial statements compiled	3 Quarterly financial statements compiled	3 Quarterly financial statements compiled
Compiled Cash flow statements	1.1.3.9	Number of cash flow statements compiled	NPI	NPI	NPI	12 Cash flow statements	12 Cash flow statements	12 Cash Flow statements	12 Cash flow Statements
Annual financial statements preparation	1.1.3.10	Number of Audited financial statements prepared	1	1	1 Annual financial statements preparation	1 Annual financial statements preparation	1 Annual financial statements preparation	1 Annual financial statements preparation	1 Annual financial statements preparation



**Sub – Programme 1.4: Financial Management Services**

**1.4.1. Financial Administration**

Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Adjustment budget preparation	1.1.3.11	Number of approved adjustment budget	1	1	1 Approved adjustment budget	1 Approved adjustment budget	1 Approved adjustment budget	1 Approved adjustment budget	1 Approved adjustment budget
Annual budgets preparation	1.1.3.12	Number of approved annual budget	1	1	1 Approved annual budget	1 Approved annual budget	1 Approved annual budget	1 Approved annual budget	1 Approved annual budget
Suspense accounts clearing reports	1.1.3.13	Number of suspense & control reports compiled	12	12	12 Suspense accounts clearing reports	12 Suspense accounts clearing reports	12 Suspense accounts clearing reports	12 Suspense accounts clearing reports	12 Suspense accounts clearing reports
Bank account reconciliation reports	1.1.3.14	Number of bank reconciliation statements	NPI	NPI	12 Bank account management reports	12 Bank account management reports	12 Bank account management reports	12 Bank account management reports	12 Bank account management reports
Revenue collection reconciliation reports	1.1.3.15	Number of revenue reports compiled	12	12	12 Revenue management reports	12 Revenue management reports	12 Revenue management reports	12 Revenue management reports	12 Revenue management reports
BAS system control reports	1.1.3.16	Number of reports	NPI	NPI	12 BAS system control reports	12 BAS system control reports	12 BAS system control reports	12 BAS system control reports	12 BAS system control reports
Compilation and updating expenditure register	1.1.3.17	Number of expenditure register reports compiled	NPI	NPI	NPI	NPI	4 Expenditure Register reports	4 Expenditure Register reports	4 Expenditure Register reports
Developing and implementing Internal Control Plan	1.1.3.18	Number of Internal Control Plans implemented	NPI	NPI	NPI	NPI	1 Internal Control Plan Implemented	1 Internal Control Plan Implemented	1 Internal Control Plan Implemented
Develop and implement Audit action Plans	1.1.3.19	Number of Audit action plans implemented	NPI	NPI	NPI	NPI	2 Audit Action Plans developed and implemented	2 Audit Action Plans developed and implemented	2 Audit Action Plans developed and implemented

#### 4.3. QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.4: Financial Management Services							
1.4.1. Financial Administration							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>							
<b>Sub output 12.3.1 PERSAL functionality</b>							
1.1.3.1	Number of payroll reports compiled	Quarterly	12	3	3	3	3
1.1.3.2	Number of headcount reports compiled	Quarterly	2	0	1	0	1
<b>Sub output 12.3.6 Financial management</b>							
1.1.3.3	Number of compiled IRM reports	Quarterly	12	3	3	3	3
1.1.3.4	Number of DoRA funding reports to transferring authority compiled	Quarterly	12	3	3	3	3
1.1.3.5	Number of IYM reports compiled	Quarterly	12	3	3	3	3
1.1.3.6	Number of compliance certificates issued	Quarterly	12	3	3	3	3
1.1.3.7	Number of management reports compiled	Quarterly	12	3	3	3	3
1.1.3.8	Number of quarterly financial statements compiled	Quarterly	3	0	1	1	1
1.1.3.9	Number of cash flow statements compiled	Quarterly	12	3	3	3	3
1.1.3.10	Number of Annual financial statements prepared	Annually	1	1	0	0	0
1.1.3.11	Number of approved adjustment budget	Annually	1	0	0	0	1
1.1.3.12	Number of approved annual budget	Annually	1	0	0	0	1
1.1.3.13	Number of suspense accounts clearing reports compiled	Quarterly	12	3	3	3	3
1.1.3.14	Number of bank account management reports compiled	Quarterly	12	3	3	3	3
1.1.3.15	Number of revenue management reports compiled	Quarterly	12	3	3	3	3
1.1.3.16	Number of BAS system control reports	Quarterly	12	3	3	3	3
1.1.3.17	Number of expenditure register reports compiled	Quarterly	4	1	1	1	1
1.1.3.18	Number of Internal Control Plans implemented	Annually	1	0	0	0	1
1.1.3.19	Number of Audit action plans implemented	Annually	2	0	1	1	0

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.4: Financial Management Services								
1.4.2. Supply Chain Management								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Sub output 12.3.3 Supply chain management including procurement</b>								
1.1.3	Provide effective leadership and corporate management services	1	1	1 Procurement plan reviewed	1 Procurement plan reviewed	1 Procurement plan reviewed	1 Procurement plan reviewed	1 Procurement plan reviewed
		1	3	5 SCM Committees reappointed	6 SCM Committees reappointed	5 SCM Committees reappointed	5 SCM Committees reappointed	5 SCM Committees reappointed
		95	150	160 SCM contracts monitored	12 SCM contracts monitored	4 SCM contracts and leases monitored	4 SCM contracts and leases monitored	4 SCM contracts and leases monitored
		5	2	5 SCM policies reviewed	6 SCM policies reviewed	6 SCM policies reviewed	6 SCM policies reviewed	6 SCM policies reviewed
		1	1	1 Asset register produced	1 Asset register produced	1 Asset register produced	1 Asset register produced	1 Asset register produced
		NPI	NPI	NPI	NPI	2 Asset verifications conducted	2 Asset verifications conducted	2 Asset verifications Conducted
		NPI	NPI	NPI	NPI	4 Asset disposals reports	4 Asset disposals reports	4 Asset disposals Reports
		NPI	NPI	NPI	NPI	4 Reconciled Asset Management reports	4 Reconciled Asset Management reports	4 Reconciled Asset Management reports
		4	4	4 SCM workshops facilitated	5 SCM workshops facilitated	4 SCM workshops facilitated	4 SCM workshops facilitated	4 SCM workshops facilitated
<b>Sub output 12.3.5. Delegations and decision rights</b>								
1.1.3	Provide effective leadership and corporate management services	1	1	1 Financial delegations and SCM Prescripts reviewed and implemented	1 Financial delegations and SCM Prescripts reviewed and Implemented	1 Financial delegations and SCM Prescripts reviewed and implemented	1 Financial delegations and SCM Prescripts reviewed and implemented	1 Financial delegations and SCM Prescripts reviewed And implemented

Sub – Programme 1.4: Financial Management Services								
1.4.2. Supply Chain Management								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.4: Corruption tackled effectively</b>								
<b>Sub output 12.4.3 Compliance and Enforcement</b>								
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	12 Lists of awarded bids submitted	12 Lists of awarded bids submitted	12 Reports of awarded bids and quotations submitted	12 Reports of awarded bids and quotations submitted	12 Reports of awarded bids and quotations submitted
		NPI	NPI	12 Accredited suppliers database maintained	1 Accredited suppliers database maintained	1 Accredited suppliers database maintained	1 Accredited suppliers database maintained	1 Accredited suppliers database maintained
		NPI	NPI	NPI	NPI	12 Submissions of all pool vehicles log sheets submitted	12 Submissions of all pool vehicles log sheets submitted	12 Submissions of all pool vehicles log sheets submitted
		NPI	NPI	NPI	NPI	1 User Asset Management Plan (UAMP) Submitted	1 User Asset Management Plan (UAMP) Submitted	1 User Asset Management Plan (UAMP) Submitted

#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.4: Financial Management Services									
1.4.2. Supply Chain Management									
Activities	Programme indicator	performance	Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Sub output 12.3.3 Supply chain management including procurement</b>									
Review procurement plan	1.1.3.1	Number of reviewed procurement plans	1	1	1 Procurement plan reviewed	1 Procurement plan reviewed	1 Procurement plan reviewed	1 Procurement plan reviewed	1 Procurement plan reviewed
Reappoint SCM Committees	1.1.3.2	Number of reappointed SCM Committees	1	3	5 SCM Committees reappointed	6SCM Committees reappointed	6 SCM Committees reappointed	6 SCM Committees reappointed	6 SCM Committees reappointed
Monitor SCM contracts	1.1.3.3	Number of monitored SCM contracts and lease	95	150	160 SCM Contracts monitored	12 Reports on SCM Contracts monitored	4 SCM contracts and leases monitored	4 SCM contracts and leases monitored	4 SCM Contracts and leases monitored
Review SCM Policies	1.1.3.4	Number of reviewed SCM Policies	2	2	5 SCM policies reviewed	5 SCM policies reviewed	5 SCM policies reviewed	5 SCM policies reviewed	5 SCM policies reviewed
Produce Asset Registers	1.1.3.5	Number of Asset Registers produced	1	1	1 Asset register produced	1 Asset register produced	1 Asset register produced	1 Asset register produced	1 Asset register produced
Conduct Asset verifications	1.1.3.6	Number of Asset verifications conducted	NPI	NPI	NPI	NPI	2 Asset verifications conducted	2 Asset verifications conducted	2 Asset verifications conducted
Produce Asset disposal registers	1.1.3.7	Number of Asset disposal Registers produced	NPI	NPI	NPI	NPI	4 Asset disposals reports	4 Asset disposals reports	4 Asset disposals reports
Reconciliation of General Ledger and Asset register	1.1.3.8	Number of reconciled asset management reports	NPI	NPI	NPI	NPI	4 Reconciled Asset Management reports	4 Reconciled Asset Management reports	4 Reconciled Asset Management reports
Facilitate SCM workshops around SCM	1.1.3.9	Number of facilitated SCM workshops	4	4	4 SCM workshops facilitated	4 SCM workshops facilitated	4 SCM workshops facilitated	4 SCM workshops facilitated	4 SCM workshops facilitated

Sub – Programme 1.4: Financial Management Services									
1.4.2. Supply Chain Management									
Activities	Programme indicator	performance	Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Sub output 12.3.5. Delegations and decision rights</b>									
Implement reviewed financial delegations and SCM prescripts	1.1.3.10	Number of reviewed financial delegations and SCM prescripts implemented	1	1	1 Financial delegations and SCM Prescripts reviewed and implemented	1 Financial delegations and SCM Prescripts reviewed and implemented	1 Financial delegations and SCM Prescripts reviewed and implemented	1 Financial delegations and SCM Prescripts reviewed and implemented	1 Financial delegations and SCM Prescripts reviewed and implemented
<b>Output 12.4: Corruption tackled effectively</b>									
<b>Sub output 12.4.3 Compliance and Enforcement</b>									
Submit report of bids and quotations above R30,000 awarded	1.1.3.11	Number of reports of awarded bids and quotations	NPI	NPI	12 Lists of awarded bids submitted	12 Lists of awarded bids submitted	12 Reports of awarded bids and quotations submitted	12 Reports of awarded bids and quotations submitted	12 Reports of awarded bids and quotations submitted
Maintain accredited supplier database	1.1.3.12	Number of maintained accredited supplier database	NPI	NPI	12 Accredited suppliers database maintained	12 Accredited suppliers database maintained	1 Accredited suppliers database maintained	1 Accredited suppliers database maintained	1 Accredited suppliers database maintained
Submit all pool vehicle log sheets before the 25 <sup>th</sup> day	1.1.3.13	Number of submissions of all pool vehicles log sheets submitted	NPI	NPI	NPI	NPI	12 Submissions of all pool vehicles log sheets submitted	12 Submissions of all pool vehicles log sheets submitted	12 Submissions of all pool vehicles log sheets submitted
Submit User Asset Management Plan (UAMP)	1.1.3.14	Number of User Asset Management Plans submitted	NPI	NPI	NPI	NPI	1 User Asset Management Plan (UAMP) Submitted	1 User Asset Management Plan (UAMP) Submitted	1 User Asset Management Plan (UAMP) Submitted

### 4.3. QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.4: Financial Management Services							
1.4.2. Supply Chain Management							
Performance Indicator	Reporting period	Annual target	Quarterly targets				
		2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>							
<b>Sub output 12.3.3 Supply chain management including procurement</b>							
1.1.3.1	Number of reviewed procurement plans	Quarterly	1	1	0	0	0
1.1.3.2	Number of reappointed SCM Committees	Quarterly	6	3	0	0	3
1.1.3.3	Number of monitored SCM contracts and leases	Quarterly	4	1	1	1	1
1.1.3.4	Number of reviewed /developed SCM Policies	Quarterly	5	1	2	2	0
1.1.3.5	Number of Asset Registers produced	Annually	1	0	0	0	1
1.1.3.6	Number of Asset verifications conducted	Bi-Annually	2	0	1	0	1
1.1.3.7	Number of Asset disposal reports	Quarterly	4	1	1	1	1
1.1.3.8	Number of reconciled asset management reports	Quarterly	4	1	1	1	1
1.1.3.9	Number of facilitated SCM workshops	Quarterly	4	1	1	1	1
<b>Sub output 12.3.5. Delegations and decision rights</b>							
1.1.3.10	Number of reviewed financial delegations and SCM prescripts implemented	Annually	1	1	0	0	0
<b>Output 12.4: Corruption tackled effectively</b>							
<b>Sub output 12.4.3 Compliance and Enforcement</b>							
1.1.3.11	Number of reports of awarded bids and quotations	Monthly	12	3	3	3	3
1.1.3.12	Number of maintained accredited supplier database	Annually	1	0	0	0	1
1.1.3.13	Number of submissions of all pool vehicles log sheets submitted	Quarterly	12	3	3	3	3
1.1.3.14	Number of User Asset Management Plans (UAMP) submitted	Annually	1	0	0	0	1



#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.4: Financial Management Services								
1.4.3. Risk Management and Information Technology								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>								
<b>Sub-output 12.3.8: Business process</b>								
1.1.3	Provide effective leadership and corporate management services	NPI	1	1 IT MSP Implementation plans reviewed	1 IT MSP Implementation plans reviewed	IT MSP Implementation plans reviewed	IT MSP Implementation plans reviewed	IT MSP Implementation plans reviewed
		NPI	5	2 ICT workshops facilitated	2 ICT workshops facilitated	1 ICT workshops facilitated	1 ICT workshops facilitated	1 ICT workshops facilitated
<b>Output 12.4: Corruption tackled effectively</b>								
<b>Sub output 12.4.1 Detection of corrupt activities</b>								
1.1.3	Provide effective leadership and corporate management services	1	1	1 Strategic Risk Assessment Exercises conducted	1 Strategic Risk Assessment Exercises conducted	1 Strategic Risk Assessment Exercises conducted	1 Strategic Risk Assessment Exercises conducted	1 Strategic Risk Assessment Exercises conducted
		NPI	NPI	NPI	NPI	5 Operational Risk Assessment Exercises conducted	5 Operational Risk Assessment Exercises conducted	5 Operational Risk Assessment Exercises conducted
		NPI	NPI	NPI	NPI	1 Departmental Risk Profile developed	1 Departmental Risk Profile developed	1 Departmental Risk Profile developed
<b>Sub output 12.4.2 Prevention of corrupt activities</b>								
1.1.3	Provide effective leadership and corporate management services	NPI	1	1 Risk management strategies reviewed	1 Risk management strategies reviewed	1 Risk management strategies reviewed	1 Risk management strategies reviewed	1 Risk management strategies reviewed
		NPI	NPI	NPI	NPI	5 Awareness campaigns /workshop facilitated	2 Awareness campaigns /workshop facilitated	2 Awareness campaigns /workshop facilitated
		NPI	NPI	NPI	NPI	2 Information brochures developed	2 Information brochures developed	2 Information brochures developed
		1	1	1 Risk registers developed and maintained	1 Risk registers developed and maintained	1 Risk registers developed and maintained	1 Risk registers developed and maintained	1 Risk registers developed and maintained
		NPI	NPI	NPI	NPI	4 Risk Status reports compiled	4 Risk Status reports compiled.	4 Risk Status reports compiled

**Sub – Programme 1.4: Financial Management Services**

**1.4.3. Risk Management and Information Technology**

Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1.1.3	Provide effective leadership and corporate management services	NPI	1	1 Risk management strategies reviewed	1 Risk management strategies reviewed	1 Risk management strategies reviewed	1 Risk management strategies reviewed	1 Risk management strategies reviewed
		NPI	NPI	NPI	NPI	5 Awareness campaigns /workshop facilitated	2 Awareness campaigns /workshop facilitated	2 Awareness campaigns /workshop facilitated
		NPI	NPI	NPI	NPI	2 Information brochures developed	2 Information brochures developed	2 Information brochures developed
		1	1	1 Risk registers developed and maintained	1 Risk registers developed and maintained	1 Risk registers developed and maintained	1 Risk registers developed and maintained	1 Risk registers developed and maintained
		NPI	NPI	NPI	NPI	4 Risk Status reports compiled	4 Risk Status reports compiled.	4 Risk Status reports compiled
		NPI	NPI	NPI	NPI	1 Risk Management Implementation plan developed	1 Risk Management Implementation plan reviewed	1 Risk Management Implementation plan reviewed
		NPI	NPI	NPI	NPI	4 Governance Risk Management Committee meetings held	4 Governance Risk Management Committee meetings held	4 Governance Risk Management Committee meetings held

## 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.4: Financial Management Services									
1.4.3. Risk Management and Information Technology									
Activities	Programme indicator	performance	Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>									
<b>Sub-output 12.3.8: Business process</b>									
Review MSP Implementation plan	1.1.3.1	Number of IT MSP Implementation plans developed	NPI	1	1 IT MSP Implementation plans reviewed	1 IT MSP Implementation plans reviewed	1 IT MSP Implementation plans reviewed	1 IT MSP Implementation plans reviewed	1 IT MSP Implementation plans reviewed
Facilitate ICT workshops	1.1.3.2	Number of ICT workshops facilitated	NPI	5	2 ICT workshops facilitated	2 ICT workshops facilitated	1 ICT workshops facilitated	1 ICT workshops facilitated	1 ICT workshops facilitated
<b>Output 12.4: Corruption tackled effectively</b>									
<b>Sub output 12.4.1 Detection of corrupt activities</b>									
Facilitate the Annual Risk Assessment Exercise	1.1.3.3	Number of Strategic Risk Assessment Exercises conducted	1	1	1 Strategic Risk Assessment Exercises conducted	1 Strategic Risk Assessment Exercises conducted	1 Strategic Risk Assessment Exercises conducted	1 Strategic Risk Assessment Exercises conducted	1 Strategic Risk Assessment Exercises conducted
Conduct risk assessment exercises	1.1.3.4	Number of Operational Risk Assessment Exercises conducted	NPI	NPI	NPI	NPI	5 Operational Risk Assessment Exercises conducted	5 Operational Risk Assessment Exercises conducted	5 Operational Risk Assessment Exercises conducted
Facilitate risk profiling of the department.	1.1.3.5	Number of Departmental Risk Profiles developed	NPI	NPI	NPI	NPI	1 Departmental Risk Profile Developed	1 Departmental Risk Profile Developed	1 Departmental Risk Profile Developed
<b>Sub output 12.4.2 Prevention of corrupt activities</b>									
Review Risk Management Strategy	1.1.3.6	Number of risk management strategies reviewed	NPI	1	1 Risk management strategy reviewed	1 Risk management strategy reviewed	1 Risk management strategy reviewed	1 Risk management strategy reviewed	1 Risk management strategy reviewed
Facilitate awareness campaigns	1.1.3.7	Number of awareness campaign/workshops facilitated	NPI	NPI	NPI	NPI	5 Awareness campaign / workshop facilitated	2 Awareness campaign / workshop facilitated	2 Awareness campaign / workshop facilitated
Information brochures developed	1.1.3.8	Number of information brochures developed	NPI	NPI	NPI	NPI	2 Information brochures developed	2 Information brochures developed	2 Information brochures developed

Sub – Programme 1.4: Financial Management Services									
1.4.3. Risk Management and Information Technology									
Activities	Programme indicator	performance	Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Sub output 12.4.3 Compliance and Enforcement</b>									
Maintain Risk Register	1.1.3.9	Number of risk registers developed and maintained	1	1	1 Risk register developed and maintained	1 Risk register developed and maintained	1 Risk register developed and maintained	1 Risk register developed and maintained	1 Risk register developed and maintained
Compile risk status reports	1.1.3.10	Number of Risk status reports compiled	NPI	NPI	NPI	NPI	4 Risk status reports compiled.	4 Risk status reports compiled.	4 Risk status reports compiled.
Develop Risk management implementation plans	1.1.3.11	Number of Risk Management Implementation plans developed	NPI	NPI	NPI	NPI	1 Risk Management Implementation plans developed	1 Risk Management Implementation plans reviewed	1 Risk Management Implementation plans reviewed
Governance risk management committee meetings held	1.1.3.12	Number of Governance Risk Management Committee meetings held	NPI	NPI	NPI	NPI	4 Governance Risk Management Committee meetings held	4 Governance Risk Management Committee meetings held	4 Governance Risk Management Committee meetings held

### 4.3. QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.4: Financial Management Services							
1.4.3. Risk Management and Information Technology							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 12.3: Business processes, systems, decision rights and accountability</b>							
<b>Sub-output 12.3.8: Business process</b>							
1.1.3.1	Number of IT MSP Implementation plans developed	Annually	1	0	0	0	1
1.1.3.2	Number of ICT workshops facilitated	Annually	1	0	0	1	0
<b>Output 12.4: Corruption tackled effectively</b>							
<b>Sub output 12.4.1 Detection of corrupt activities</b>							
1.1.3.3	Number of Strategic Risk Assessment Exercises conducted	Annually	1	0	0	1	0
1.1.3.4	Number of Operational Risk Assessment Exercises conducted	Quarterly	5	3	1	1	0
1.1.3.5	Number of Departmental Risk Profiles developed	Annually	1	0	0	0	1
<b>Sub output 12.4.2 Prevention of corrupt activities</b>							
1.1.3.6	Number of risk management strategies reviewed	Annually	1	0	0	0	1
1.1.3.7	Number of Awareness campaigns/ workshops facilitated	Annually	5	0	5	0	0
1.1.3.8	Number of information brochures developed	Annually	2	0	2	0	0
<b>Sub output 12.4.3 Compliance and Enforcement</b>							
1.1.3.9	Number of risk registers developed and maintained	Annually	1	0	0	0	1
1.1.3.10	Number of Risk status reports compiled	Quarterly	4	1	1	1	1
1.1.3.11	Number of Risk Management Implementation plans developed	Annually	1	0	0	0	1
1.1.3.12	Number of Governance Risk Management Committee meetings held	Quarterly	4	1	1	1	1

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Sub – Programme 1.5: Communication Services								
1.5.1. Communication Services								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.1: Service delivery quality and access</b>								
<b>Sub output 12.1.1: Service user satisfaction</b>								
1.1.3	Provide effective leadership and corporate management services	NPI	NPI	2 Public Participation outreach programme coordinated for the MEC	1 Public Participation outreach programme coordinated for the MEC	1 Public Participation outreach programme coordinated for the MEC	1 Public Participation outreach programme coordinated for the MEC	1 Public Participation outreach programme coordinated for the MEC
		NPI	NPI	4 Broadcasts of the structured radio interviews	4 Broadcasts of the structured radio interviews	110 Broadcasts of the structured radio interviews	110 Broadcasts of the structured radio interviews	110 Broadcasts of the structured radio interviews
<b>Sub-output 12.1.2 : Access to government services</b>								
1.1.3	Provide effective leadership and corporate management services	80	1	1 Regular maintenance of the website	4 Regular maintenance of the website	4 Reports on regular maintenance of the website	4 Reports on regular maintenance of the website	4 Reports on regular maintenance of the website
		17	19	16 Publication materials produced	16 Publication materials produced	16 Publication materials produced	16 Publication materials produced	16 Publication materials produced
		NPI	NPI	NPI	NPI	110 designs or artworks produced	120 designs or artworks produced	130 designs or artworks produced
<b>Sub-output 12.1.3: Responsiveness</b>								
1.1.3	Provide effective leadership and corporate management services	1	3	3 Media briefings arranged	2 Media briefings arranged	1 Media briefing arranged	1 Media briefing arranged	2 Media briefings arranged
		46	59	42 Media Statements produced	44 Media Statements produced	44 Media Statements produced	44 Media Statements produced	46 Media Statements produced
<b>Sub output 12.1.4: Value for money</b>								
1.1.3	Provide effective leadership and corporate management services	80	1	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy

#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Sub – Programme 1.5: Communication Services									
1.5.1. Communication Services									
Activities	Programme indicator	performance	Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 12.1: Service delivery quality and access</b>									
<b>Sub output 12.1.1: Service user satisfaction</b>									
Coordinate the Public Participation outreach programme for the MEC	1.1.3.1	Number of Public Participation outreach programme coordinated for the MEC	NPI	NPI	2 Public Participation outreach programme coordinated for the MEC	1 Public Participation outreach programme coordinated for the MEC	1 Public Participation outreach programme coordinated for the MEC	1 Public Participation outreach programme for the MEC coordinated	1 Public Participation outreach programme for the MEC coordinated
Ensure the broadcast of the Structured radio interviews	1.1.3.2	Number of Broadcasts of the structured radio interviews	NPI	NPI	4 Broadcasts of the structured radio interviews	4 Broadcasts of the structured radio interviews	110 Broadcasts of the structured radio interviews	110 Broadcasts of the structured radio interviews	110 Broadcasts of the structured radio interviews
<b>Sub-output 12.1.2 : Access to government services</b>									
Regular maintenance of the website	1.1.3.3	Number of regular maintenance of the website	80	1	1 Regular maintenance of the website	4 regular maintenance of the website	4 Reports on regular maintenance of the website	4 Reports on regular maintenance of the website	4 Reports on regular maintenance of the website
Production of publication material	1.1.3.4	Number of Publication materials produced	17	19	16 Publication materials produced	16 Publication materials produced	16 Publication materials produced	16 Publication materials produced	16 Publication materials produced
Produce designs and artworks	1.1.3.5	Number of designs and artworks produced	NPI	NPI	NPI	NPI	110 designs or artworks produced	120 designs or artworks produced	130 designs or artworks produced
<b>Sub-output 12.1.3: Responsiveness</b>									
Arrange Media briefings	1.1.3.6	Number of Media briefings arranged	1	3	3 Media briefings arranged	2 Media briefings arranged	1 Media briefing arranged	1 Media briefing arranged	2 Media briefings arranged
Produce Media Statements	1.1.3.7	Number of Media Statements produced	46	59	42 Media Statements produced	44 Media Statements produced	44 Media Statements produced	44 Media Statements produced	46 Media Statements produced
<b>Sub output 12.1.4: Value for money</b>									
Review a Communication Strategy	1.1.3.8	Number of Departmental Communication Strategy reviewed	80	1	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy



#### 4.3 QUARTERLY TARGETS FOR 2013/14

Sub – Programme 1.5: Communication Services							
1.5.1. Communication Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 12.1: Service delivery quality and access</b>							
<b>Sub output 12.1.1: Service user satisfaction</b>							
1.1.3.1	Number of Public Participation outreach programmes coordinated for the MEC	Quarterly	1	0	0	1	0
1.1.3.2	Number of Broadcasts of the structured radio interviews	Quarterly	110	30	30	26	24
<b>Sub-output 12.1.2 : Access to government services</b>							
1.1.3.3	Number of regular maintenance of the website	Quarterly	4	1	1	1	1
1.1.3.4	Number of Publication materials produced	Quarterly	16	4	4	4	4
1.1.3.5	Number of designs or artwork produced	Quarterly	110	28	30	30	22
<b>Sub-output 12.1.3: Responsiveness</b>							
1.1.3.6	Number of Media briefings arranged	Quarterly	1	0	0	1	0
1.1.3.7	Number of Media Statements produced	Quarterly	44	10	12	12	10
<b>Sub output 12.1.4: Value for money</b>							
1.1.3.8	Number of Departmental Communication Strategy reviewed	Annually	1	0	1	0	0

#### 4.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Rand thousand						Medium Term Estimates		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Actual	Actual	Actual	Voted (Main appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<i>Subprogrammes</i>								
1. MEC's Office	2,477	4,992	5,825	4,466	4,466	4,776	5,057	5,271
2. Senior Management	17,871	20,488	27,856	22,387	23,055	25,747	27,185	28,767
3. Corporate Services	34,708	28,572	26,552	38,024	37,820	34,569	36,644	38,842
4. Financial Management	88,097	104,864	84,903	108,765	72,516	115,211	122,074	127,440
5. Communication Services	-	-	-	-	-	8,300	9,130	9,343
<b>Total</b>	<b>143,153</b>	<b>158,916</b>	<b>145,136</b>	<b>173,642</b>	<b>137,857</b>	<b>188,603</b>	<b>200,090</b>	<b>209,663</b>
<i>Economic classification</i>	-	-	-					
Current payments	142,661	158,256	144,413	172,917	136,515	187,756	198,935	208,586
Compensation of employees	77,152	95,792	80,623	101,597	65,864	116,724	123,681	128,135
Goods and services	65,509	62,295	63,560	71,320	70,651	71,032	75,253	80,451
Transfers and subsidies	200	300	230	312	276	350	400	450
Payments for capital assets	292	361	-	413	1,066	496	756	627
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	292	361	723	413	1,066	496	756	627
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	292	361	723	413	1,066	496	756	627
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-

Rand thousand						Medium Term Estimates		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Actual	Actual	Actual	Voted (Main appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<i>Subprogrammes</i>								
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
<b>Total</b>	<b>143,153</b>	<b>158,916</b>	<b>145,136</b>	<b>173,642</b>	<b>137,857</b>	<b>188,603</b>	<b>200,090</b>	<b>209,663</b>

## 5. PROGRAMME 2: Agriculture

The aim of the programme is to provide agricultural support services to farmers through District Services in order to ensure that there is sustainable management of Agricultural resources, sustainable agricultural development and meaningful contribution to the economy of the province.

The numbering in the templates is linked to the Strategic Goals, Strategic Objectives and Programme Performance Indicators. The first digit refers to the SG, second and third digits to the SO and fourth digit to the PI.

### 5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Programme 2: Agriculture								
2.1: Sustainable Resource Management								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
<b>Output 7.1: Sustainable agrarian reform</b>								
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>								
3.3.2	Provide agricultural infrastructure support	46	99	16 Engineering advisory reports prepared	16 Agricultural Engineering advisory reports prepared	40 Agricultural Engineering advisory reports prepared	40 Agricultural Engineering advisory reports prepared	40 Agricultural Engineering advisory reports prepared
		46	74	26 Designs with specifications for Agricultural engineering Solutions prepared	26 Designs with specifications for Agricultural engineering Solutions provided	58 Designs with specifications for Agricultural engineering Solutions provided	58 Designs with specifications for Agricultural engineering Solutions provided	58 Designs with specifications for Agricultural engineering Solutions provided
		NPI	77	16 Final certificates issued for infrastructure constructed	20 Final certificates issued for infrastructure constructed	32 Final certificates issued for infrastructure constructed	32 Final certificates issued for infrastructure constructed	32 Final certificates issued for infrastructure constructed
		NPI	NPI	80 Clients provided with engineering advice during official visits	90 Clients provided with engineering advice during official visits	189 Clients provided with engineering advice during official visits	189 Clients provided with engineering advice during official visits	189 Clients provided with engineering advice during official visits
3.3.1	Promote efficient production systems	NPI	NPI	NPI	208 Beneficiaries adopting practicing sustainable production technologies and practices	332 Beneficiaries adopting practicing sustainable production technologies and practices	340 Beneficiaries adopting practicing sustainable production technologies and practices	342 Beneficiaries adopting practicing sustainable production technologies and practices

Programme 2: Agriculture								
2.1: Sustainable Resource Management								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7. 1: Sustainable agrarian reform</b>								
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>								
3.3.4	Develop and implement capacity building interventions	NPI	24	32	96 Disaster risk workshops conducted	96 Disaster risk workshops conducted	96 Disaster risk workshops conducted	96 Disaster risk workshops conducted
4.4.2	Establish and maintain effective early-warning and mitigation systems	NPI	NPI	NPI	4 Early warning advisory reports issued	4 Early warning advisory reports issued	4 Early warning advisory reports issued	4 Early warning advisory reports issued
		NPI	1	1	1 Disaster Management Plan reviewed	1 Disaster Management Plan reviewed	1 Disaster Management Plan reviewed	1 Disaster Management Plan reviewed
		NPI	NPI	NPI	2 Disaster relief schemes managed	2 Disaster relief schemes managed	2 Disaster relief schemes managed	2 Disaster relief schemes managed
1.1.2	Strengthen policy planning, monitoring, evaluation and reporting	NPI	1	1	1 Farmer profile database reviewed	1 Farmer profile database reviewed	1 Farmer profile database reviewed	1 Farmer profile database reviewed
4.4.2	Establish and maintain effective early-warning and mitigation systems	100%	100%	100%	2 Reported Disasters registered	2 Reported Disasters registered	2 Reported Disasters registered	2 Reported Disasters registered
2.2.4	Promote Climate SMART Agricultural System	NPI	NPI	NPI	4 Agro meteorological reports compiled	4 Agro meteorological reports compiled	4 Agro meteorological reports compiled	4 Agro meteorological reports compiled
4.4.2	Establish and maintain effective early-warning and mitigation systems	NPI	NPI	NPI	4 Departmental Risk Management Advisory Forums attended	4 Departmental Risk Management Advisory Forums attended	4 Departmental Risk Management Advisory Forums attended	4 Departmental Risk Management Advisory Forums attended

Programme 2: Agriculture								
2.1: Sustainable Resource Management								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 10. 3. Sustainable environmental management</b>								
<b>Sub output 10.3.3: Sustainable land use Management</b>								
2.2.1	Ensure efficient use of natural resources	NPI	NPI	NPI	9 Awareness Campaigns conducted on landcare	13 Awareness Campaigns conducted on landcare	13 Awareness Campaigns conducted on landcare	13 Awareness Campaigns conducted on Landcare
		NPI	NPI	NPI	6 Capacity building exercises conducted within approved Land care projects	8 Capacity building exercises conducted within approved Land care projects	10 Capacity building exercises conducted within approved Land care projects	10 Capacity building exercises conducted within approved Land care projects
2.2.3	Increase contribution to green jobs	NPI	NPI	NPI	90 Green jobs created through land care	285 Green jobs created through land care	266 Green jobs created through land care	290 Green jobs created through land care
2.2.1	Ensure efficient use of natural resources	NPI	NPI	300 Farm hectares improved through conservation measures	1500 Farm land hectares improved through conservation measures	1100 Farm land hectares improved through conservation measures	1200 Farm land hectares improved through conservation measures	1200 Farm land hectares improved through conservation measures

## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme 2: Agriculture									
2.1: Sustainable Resource Management									
Activities	Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Output 7.1: Sustainable agrarian reform</b>									
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>									
Engineering advisory reports prepared	3.3.2.1	Number of Engineering advisory reports prepared	46	99	16 Engineering advisory reports prepared	80 Agricultural engineering advisory reports prepared	40 Agricultural engineering advisory reports prepared	40 Agricultural engineering advisory reports prepared	40 Agricultural eadvisory reports prepared
Designs with specifications for Agric engineering Solutions prepared	3.3.2.2	Number of Designs with specifications for Agric engineering Solutions prepared	46	74	26 Designs with specifications for Agricultural engineering Solutions prepared	58 Designs with specifications for Agricultural engineering Solutions prepared	58 Designs with specifications for Agricultural engineering Solutions prepared	58 Designs with specifications for Agricultural engineering Solutions prepared	58 Designs with specifications for Agricultural engineering Solutions prepared
Final certificates issued for infrastructure constructed	3.3.2.3	Number of Final certificates issued for infrastructure constructed	NPI	NPI	16 Final certificates issued for infrastructure constructed	32 Final certificates issued for infrastructure constructed	32 Final certificates issued for infrastructure constructed	32 Final certificates issued for infrastructure constructed	32 Final certificates issued for infrastructure constructed
Clients provided with engineering advice during official	3.3.2.4	Number of Clients provided with engineering advice during official	NPI	NPI	80 Clients provided with engineering advice during official visits	90 Clients provided with engineering advice during official visits	189 Clients provided with engineering advice during official visits	189 Clients provided with engineering advice during official visits	189 Clients provided with engineering advice during official visits
Adopting, practicing sustainable production technologies and practices	3.3.1.5	Number of Beneficiaries adopting practicing sustainable production technologies and practices	NPI	NPI	NPI	208 Beneficiaries adopting practicing sustainable production technologies and practices	332 Beneficiaries adopting practicing sustainable production technologies and practices	340 Beneficiaries adopting practicing sustainable production technologies and practices	342 Beneficiaries adopting practicing sustainable production technologies and practices



Programme 2: Agriculture									
2.1: Sustainable Resource Management									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7. 1: Sustainable agrarian reform</b>									
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>									
Conduct disaster risk management workshops	3.3.4.6	Number of disaster risk management workshops conducted	NPI	24	32	96 Disaster risk workshops conducted	96 Disaster risk workshops conducted	96 Disaster risk workshops conducted	96 Disaster risk workshops conducted
Advisory reports issued	4.4.2.7	Number of early warning publications	NPI	NPI	NPI	4 Early warning advisory reports issued	4 Early warning advisory reports issued	4 Early warning advisory reports issued	4 Early warning advisory reports issued
Develop disaster management plans	4.4.2.8	Number of Disaster Management Plans developed	NPI	1	1	1 Disaster Management Plan reviewed	1 Disaster Management Plan reviewed	1 Disaster Management Plan reviewed	1 Disaster Management Plan reviewed
Managed disaster relief schemes	4.4.2.9	Number of disaster relief schemes managed	NPI	NPI	NPI	2 Disaster relief schemes managed	2 Disaster relief schemes managed	2 Disaster relief schemes managed	2 Disaster relief schemes managed
Develop farmer profile database	1.1.2.10	Number of farmer profile database developed	NPI	1	1	1 farmer profile database developed	1 farmer profile database developed	1 farmer profile database developed	1 farmer profile database developed
Register reported disasters	4.4.2.11	Percentage of reported Disasters registered	100%	100%	100%	2 Reported Disasters registered	2 Reported Disasters registered	2 Reported Disasters registered	2 Reported Disasters registered
Compiled National agro-meteorological reports	2.2.4.12	Number of National agro-meteorological reports compiled	NPI	NPI	NPI	4 Agro-meteorological reports compiled	4 Agro-meteorological reports compiled	4 Agro-meteorological reports compiled	4 Agro-meteorological reports compiled
Provincial Departmental Risk Management Advisory Forums attended	4.4.2.13	Number of Provincial Departmental Risk Management Advisory Forums attended	NPI	NPI	NPI	4 Provincial Departmental Risk Management Advisory Forums attended	4 Provincial Departmental Risk Management Advisory Forums attended	4 Provincial Departmental Risk Management Advisory Forums attended	4 Provincial Departmental Risk Management Advisory Forums attended

Programme 2: Agriculture									
2.1: Sustainable Resource Management									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 10. 3. Sustainable environmental management</b>									
<b>Sub output 10.3.3: Sustainable land use Management</b>									
Landcare awareness campaigns conducted	2.2.1.14	Number of awareness campaigns conducted on landcare	NPI	NPI	NPI	9 Awareness Campaigns conducted on landcare	13 Awareness Campaigns conducted on landcare	13 Awareness Campaigns conducted on landcare	13 Awareness Campaigns conducted on landcare
Capacity building exercise conducted	2.2.1.15	Number of capacity building exercises conducted within approved landcare projects	NPI	NPI	NPI	6 Capacity building exercises conducted within approved Land care projects	8 Capacity building exercises conducted within approved Land care projects	10 Capacity building exercises conducted within approved Land care projects	10 Capacity building exercises conducted within approved Land care projects
Create green jobs	2.2.3.16	Number of green jobs created	NPI	NPI	NPI	90 Green jobs created through land care	285 Green jobs created through land care	266 Green jobs created through land care	290 Green jobs created through land care
Improve farm land	2.2.1.17	Number of farm land hectares improved through conservation measures			300 Farm land hectares improved through conservation measures	1500 Farm land hectares improved through conservation measures	1100 Farm land hectares improved through conservation measures	1200 Farm land hectares improved through conservation measures	1200 Farm land hectares improved through conservation measures

### 5.3. QUARTERLY TARGETS FOR 2013/14

Programme 2: Agriculture							
2.1: Sustainable Resource Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 7.1: Sustainable agrarian reform</b>							
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>							
3.3.2.1	Number of agricultural engineering advisory reports prepared	Quarterly	40	10	10	10	10
3.3.2.2	Designs with specifications for agricultural engineering solutions prepared	Quarterly	58	34	14	7	3
3.3.2.3	Final certificates issued for infrastructure constructed	Quarterly	32	5	5	8	14
3.3.2.4	Number of clients provided with advice during official visits	Quarterly	189	29	60	60	40
3.3.1.5	Number of beneficiaries adopting practicing sustainable production technologies and practices	Quarterly	332	0	55	60	217
<b>Output 7.1: Sustainable agrarian reform</b>							
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>							
3.3.4.6	Number of disaster risk management workshops conducted	Quarterly	96	24	24	24	24
4.4.2.7	Number of early warning advisory reports issued	Quarterly	4	1	1	1	1
4.4.2.8	Number of disaster management plans reviewed	Annually	1	0	0	0	1
4.4.2.9	Number of disaster relief schemes managed	Annually	2	0	0	0	2
1.1.2.10	Number of farmer profile database developed	Annually	1	0	0	0	1
4.4.2.11	Number of reported disasters registered	Annually	2	0	0	0	2
2.2.4.12	Number of national agro-meteorological reports compiled	Quarterly	4	1	1	1	1
4.4.2.13	Number of Provincial Departmental Risk Management Advisory Forums attended	Quarterly	4	1	1	1	1
<b>Output 10.3. Sustainable environmental management</b>							
<b>Sub output 10.3.3: Sustainable land use Management</b>							
2.2.1.14	Number of awareness campaigns conducted on landcare	Quarterly	13	0	5	6	2
2.2.1.15	Number of capacity building exercises conducted within approved Land care projects	Quarterly	8	0	2	4	2
2.2.3.16	Number of green jobs created through land care	Quarterly	285	30	90	150	15
2.2.1.17	Number of farm land hectares improved through conservation measures	Quarterly	1100	50	200	200	650

### 5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Programme 2: Agriculture								
2.2. Sub-programme 2.2: Farmer Support and Development								
2.2.1: Bojanala Farmer Support and Development								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1: Sustainable agrarian reform</b>								
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>								
3.3.4	Develop and implement capacity building interventions	41	19	12 Agricultural demonstrations facilitated	18 Agricultural demonstrations facilitated	20 Agricultural demonstrations facilitated	22 Agricultural demonstrations facilitated	22 Agricultural demonstrations facilitated
		40	36	21 Farmers days held	24 Farmers days held	26 Farmers days held	28 Farmers days held	28 Farmers days held
3.3.1	Promote efficient production systems	45	11	8 Functional commodity groups supported	8 Functional commodity groups supported	10 Commodity groups supported	12 Commodity groups supported	14 Commodity groups supported
3.3.2	Provide agricultural infrastructure support	NPI	NPI	NPI	31 Smallholder farmers supported	17 Smallholder farmers supported	20 Smallholder farmers supported	24 Smallholder farmers supported
<b>Output.7.2: Improved access to affordable and diverse food</b>								
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>								
3.3.3	Implement food security initiatives	NPI	61	110 Food insecure households benefiting from the intervention	120 Verified food insecure households supported	130 Verified food insecure households supported	140 Verified food insecure households supported	140 Verified food insecure households supported

## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme 2: Agriculture									
2.2. Sub-programme 2.2: Farmer Support and Development									
2.2.1: Bojanala Farmer Support and Development									
Activities	Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Output 7.1: Sustainable agrarian reform</b>									
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>									
Facilitate Agricultural demos	3.3.4.1	Number of agricultural demonstrations facilitated	41	19	12 Agricultural demonstrations facilitated	18 Agricultural demonstrations facilitated	20 Agricultural demonstrations facilitated	22 Agricultural demonstrations facilitated	22 Agricultural demonstrations facilitated
Farmers Days held	3.3.4.2	Number of farmers days held	40	36	21 Farmers days held	24 Farmers days held	26 Farmers days held	28 Farmers days held	28 Farmers days held
Support Commodity groups	3.3.1.3	Number of commodity groups supported	45	11	8 Functional commodity groups supported	8 Functional commodity groups supported	10 Commodity groups supported	12 Commodity groups supported	14 Commodity groups supported
Support Smallholder farmers	3.3.2.4	Number of smallholder farmers supported	NPI	NPI	NPI	31 Smallholder farmers supported	17 Smallholder farmers supported	20 Smallholder farmers supported	24 Smallholder farmers supported
<b>Output.7.2: Improved access to affordable and diverse food</b>									
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>									
Food insecure households beneficiaries	3.3.3.5	Number of food insecure households benefiting from the intervention	NPI	61	110 Food insecure households benefiting from the intervention	120 Verified food insecure households supported	130 Verified food insecure households supported	140 Verified food insecure households supported	140 Verified food insecure households supported

### 5.3. QUARTERLY TARGETS FOR 2013/14

Programme 2: Agriculture							
2.2. Sub-programme 2.2: Farmer Support and Development							
2.2.1: Bojanala Farmer Support and Development							
Performance Indicator	Reporting period	Annual target	Quarterly targets				
		2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Output 7.1: Sustainable agrarian reform</b>							
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>							
3.3.4.1	Number of agricultural demonstrations facilitated	Quarterly	20	4	7	7	2
3.3.4.2	Number of farmers days held	Quarterly	26	6	7	7	6
3.3.1.3	Number of commodity groups supported	Quarterly	10	2	3	3	2
3.3.2.4	Number of small holder farmers supported	Quarterly	17	3	5	5	4
<b>Output.7.2: Improved access to affordable and diverse food</b>							
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>							
3.3.3.5	Number of Verified Food insecure households supported	Quarterly	130	0	40	50	40

## 5.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Programme 2: Agriculture								
2.2. Sub-programme 2.2: Farmer Support and Development								
2.2.2: Ngaka Modiri Molema Farmer Support and Development								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1: Sustainable agrarian reform</b>								
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>								
3.3.4	Develop and implement capacity building interventions	NPI	19	256 Agricultural demonstrations facilitated	244 Agricultural demonstrations facilitated	660 Agricultural demonstrations facilitated	660 Agricultural demonstrations facilitated	660 Agricultural demonstrations facilitated
		13	9	14 Farmers days held	28 Farmers days held	28 Farmers days held	28 Farmers days held	28 Farmers days held
3.3.1	Implement food security initiatives	1	0	3 Functional commodity groups supported	3 Functional commodity groups supported	3 Commodity groups supported	3 Commodity groups supported	3 Commodity groups supported
3.3.2		NPI	NPI	21 Smallholder farmers supported	9 Smallholder farmers supported	21 Smallholder farmers supported	21 Smallholder farmers supported	21 Smallholder farmers supported
<b>Output.7.2: Improved access to affordable and diverse food</b>								
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>								
3.3.3	Implement food security initiatives	NPI	NPI	200 Food insecure households benefiting from the intervention	200 Verified Food insecure households supported	200 Verified Food insecure households supported	200 Verified Food insecure households supported	200 Verified Food insecure households supported



## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme 2: Agriculture									
2.2. Sub-programme 2.2: Farmer Support and Development									
2.2.2: Ngaka Modiri Molema Farmer Support and Development									
Activities	Programme indicator	performance	Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1: Sustainable agrarian reform</b>									
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>									
Facilitate Agricultural demos	3.3.4.1	Number of agricultural demonstrations facilitated	19	19	256 Agricultural demonstrations facilitated	244 Agricultural demonstrations facilitated	660 Agricultural demonstrations facilitated	660 Agricultural demonstrations facilitated	660 Agricultural demonstrations facilitated
Farmers Days held	3.3.4.2	Number of farmers days held	13	9	14 Farmers days held	28 Farmers days held	28 Farmers days held	28 Farmers days held	28 Farmers days held
Support Commodity groups	3.3.3.3	Number of functional commodity groups supported	11	0	3 Functional commodity groups supported	3 Functional commodity groups supported	3 Commodity groups supported	3 Commodity groups supported	3 Commodity groups supported
Support small-holder farmers	3.3.2.4	Number of smallholder farmers supported	NPI	NPI	NPI		21 Smallholder farmers Supported	21 Smallholder farmers Supported	21 Smallholder farmers Supported
<b>Output.7.2: Improved access to affordable and diverse food</b>									
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>									
Food insecure households beneficiaries	3.3.3.5	Number of food insecure households benefiting from the intervention	NPI	200	200 Food insecure households benefiting from the intervention	200 Verified food insecure households supported	200 Verified food insecure households supported	200 Verified food insecure households supported	200 Verified food insecure households supported

### 5.3. QUARTERLY TARGETS FOR 2013/14

Programme 2: Agriculture							
2.2. Sub-programme 2.2: Farmer Support and Development							
2.2.2: Ngaka Modiri Molema Farmer Support and Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 7.1: Sustainable agrarian reform</b>							
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>							
3.3.4.1	Number of agricultural demonstrations facilitated	Quarterly	660	165	165	165	165
3.3.4.2	Number of farmers days held	Quarterly	28	7	7	7	7
3.3.1.3	Number of functional commodity groups supported	Quarterly	3	0	1	1	1
3.3.2.4	Number of small holder farmers supported	Quarterly	21	0	7	7	7
<b>Output.7.2: Improved access to affordable and diverse food</b>							
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>							
3.3.3.5	Number of Verified Food insecure households supported	Quarterly	200	0	100	100	0

## 5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Programme 2: Agriculture								
2.2. Sub-programme 2.2: Farmer Support and Development								
2.2.3: DR Kenneth Kaunda Farmer Support and Development								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1: Sustainable agrarian reform</b>								
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>								
3.3.4	Develop and implement capacity building interventions	102	24	15 Agricultural demonstrations facilitated	15 Agricultural demonstrations facilitated	20 Agricultural demonstrations facilitated	20 Agricultural demonstrations facilitated	20 Agricultural demonstrations facilitated
		11	12	42 Farmers days held	17 Farmers days held	20 Farmers days held	20 Farmers days held	20 Farmers days held
3.3.1	Provide efficient production systems	0	9	5 Functional commodity groups supported	5 Functional commodity groups supported	5 Commodity groups supported	5 Commodity groups supported	5 Commodity groups supported
3.3.2	Provide agricultural infrastructure support	NPI	NPI	NPI	10 Smallholder farmers supported	15 Smallholder farmers supported	15 Smallholder farmers supported	15 Smallholder farmers supported
<b>Output.7.2: Improved access to affordable and diverse food</b>								
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>								
3.3.3	Implement food security initiatives	NPI	590	600 Food insecure households benefiting from the intervention	600 Verified Food insecure households supported	600 Verified Food insecure households supported	600 Verified Food insecure households supported	600 Verified Food insecure households supported

## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme 2: Agriculture									
2.2. Sub-programme 2.2: Farmer Support and Development									
2.2.3: DR Kenneth Kaunda Farmer Support and Development									
Activities	Programme indicator	performance	Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1: Sustainable agrarian reform</b>									
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>									
Facilitate Agricultural demos	3.3.4.1	Number of agricultural demonstrations facilitated	102	24	15 Agricultural demonstrations facilitated	15 Agricultural demonstrations facilitated	20 Agricultural demonstrations facilitated	20 Agricultural demonstrations facilitated	20 Agricultural demonstrations facilitated
Farmers Days held	3.3.4.2	Number of farmers days held	11	12	42 Farmers days held	17 Farmers days held	20 Farmers days held	20 Farmers days held	20 Farmers days held
Support Commodity groups	3.3.1.3	Number of functional commodity groups supported	0	9	5 Functional commodity groups supported	5 Functional commodity groups supported	5 Commodity groups supported	5 Commodity groups supported	5 Commodity groups supported
Support smallholder farmers	3.3.2.4	Number of Smallholder farmers supported	NPI	NPI	10 Smallholder farmers supported	10 Smallholder farmers supported	15 Smallholder farmers supported	15 Smallholder farmers supported	15 Smallholder farmers supported
<b>Output.7.2: Improved access to affordable and diverse food</b>									
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>									
Food Security Information days held	3.3.3.5	Number of food insecure households benefitting from the intervention	NPI	590	900 Food insecure households benefitting from the intervention	600 Verified Food insecure households supported	600 Verified Food insecure households supported	600 Verified Food insecure households supported	600 Verified Food insecure households supported

### 5.3. QUARTERLY TARGETS FOR 2013/14

Programme 2: Agriculture							
2.2. Sub-programme 2.2: Farmer Support and Development							
2.2.3: DR Kenneth Kaunda Farmer Support and Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.3.4.1	Number of agricultural demonstrations facilitated	Quarterly	20	5	5	5	5
3.3.4.2	Number of farmers days held	Quarterly	20	4	6	6	4
3.3.3.3	Number of commodity groups supported	Quarterly	5	1	2	1	1
3.3.3.4	Number of smallholder farmers supported	Quarterly	15	0	0	5	10
<b>Output.7.2: Improved access to affordable and diverse food</b>							
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>							
3.3.3.5	Number of Verified Food insecure households supported	Annually	600	100	400	100	0

## 5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Programme 2: Agriculture								
2.2. Sub-programme 2.2: Farmer Support and Development								
2.2.4: DR Ruth Segomotsi Mompoti Farmer Support and Development								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1: Sustainable agrarian reform</b>								
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>								
3.3.4	Develop and implement capacity building interventions	31	12	12 Agricultural demonstrations facilitated	42 Agricultural demonstrations facilitated	12 Agricultural demonstrations facilitated	12 Agricultural demonstrations facilitated	12 Agricultural demonstrations facilitated
		18	18	18 Farmers days held	36 Farmers days held	41 Farmers days held	40 Farmers days held	40 Farmers days held
3.3.1	Promote efficient production systems	4	3	3 Functional commodity groups supported	3 Functional commodity groups supported	3 Commodity groups supported	3 Commodity groups supported	3 Commodity groups supported
3.3.2	Provide agricultural infrastructure support	NPI	NPI	24 Smallholder farmers established	24 Smallholder farmers established	24 Smallholder farmers established	28 Smallholder farmers established	28 Smallholder farmers established
<b>Output.7.2: Improved access to affordable and diverse food</b>								
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>								
3.3.3		NPI	100	100 Verified Food insecure households supported	150 Verified Food insecure households supported	160 Verified Food insecure households supported	170 Verified Food insecure households supported	170 Verified Food insecure households supported

## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme 2: Agriculture									
2.2. Sub-programme 2.2: Farmer Support and Development									
2.2.4: DR Ruth Segomotsi Mompoti Farmer Support and Development									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1: Sustainable agrarian reform</b>									
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>									
Facilitate Agricultural demos	3.3.4.1	Number of agricultural demonstrations facilitated	31	12	12 Agricultural demonstrations facilitated	42 Agricultural demonstrations facilitated	12 Agricultural demonstrations facilitated	12 Agricultural demonstrations facilitated	12 Agricultural demonstrations facilitated
Farmers Days held	3.3.4.2	Number of farmers days held	18	18	18 Farmers days held	36 Farmers days held	41 Farmers days held	18 Farmers days held	18 Farmers days held
Support Commodity Groups	3.3.1.3	Number of functional commodity groups supported	4	3	3 Functional commodity groups supported	3 Functional commodity groups supported	3 Commodity groups supported	2 Commodity groups supported	2 Commodity groups supported
Establish smallholder farmers	3.3.2.4	Number of smallholder farmers established	NPI	NPI	24 Smallholder Farmers established	24 Smallholder farmers established	24 Smallholder farmers established	24 Smallholder Farmers established	24 Smallholder Farmers established
<b>Output.7.2: Improved access to affordable and diverse food</b>									
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>									
Food insecure households beneficiaries	3.3.3.5	Number of food insecure households benefiting from the intervention	NPI	100	100 Verified Food insecure households supported	150 Verified Food insecure households supported	160 Verified Food insecure households supported	170 Verified Food insecure households supported	170 Verified Food insecure households supported



### 5.3. QUARTERLY TARGETS FOR 2013/14

Programme 2: Agriculture							
2.2. Sub-programme 2.2: Farmer Support and Development							
2.2.4: DR Ruth Segomotsi Mompoti Farmer Support and Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 7.1: Sustainable agrarian reform</b>							
<b>Sub output 7.1.2: The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>							
3.3.4.1	Number of agricultural demonstrations facilitated	Quarterly	12	2	3	4	3
3.3.4.2	Number of farmers days held	Quarterly	41	6	15	15	5
3.3.1.3	Number of commodity groups supported	Quarterly	3	0	1	1	1
3.3.2.4	Number of smallholder farmers established	Quarterly	24	2	2	2	18
<b>Output.7.2: Improved access to affordable and diverse food</b>							
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>							
3.3.3.5	Number of Verified Food insecure households supported	Quarterly	160	0	50	60	50

5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Programme 2: Agriculture								
2.3: Veterinary Services								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1: Sustainable agrarian reform</b>								
<b>Sub output 7.1.2: The number of small holder farmer should rise from 200 000 to 250 000</b>								
4.4.1	Manage the level of risk associated with food production and natural disasters	0	362 138	389 900 animal vaccinations against controlled animal disease	389 900 animal vaccinations against controlled animal disease	389 900 Animal vaccinations against controlled animal disease	389 900 Animal vaccinations against controlled animal disease	389 900 Animal vaccinations against controlled animal disease
		2 860	8672	8 065 Samples taken for surveillance	8 065 Animals Sampled/tested for disease surveillance	8 065 Animals Sampled/tested for disease surveillance	8 065 Animals Sampled/tested for disease surveillance	8 065 Animals Sampled/tested for disease surveillance
<b>Output 7.2: Improved access to affordable and diverse food</b>								
<b>Sub output 7.2.1: The % of population that experience hunger from 52% - 30% using national food consumption data.</b>								
4.4.1	Manage the level of risk associated with food production and natural disasters	546	634	850 Abattoir inspection conducted	650 Abattoir inspection conducted	650 Abattoir inspection conducted	650 Abattoir inspection conducted	650 Abattoir inspection conducted
		NPI	NPI	NPI	75 Abattoirs Registered	75 Abattoirs Registered	75 Abattoirs Registered	75 Abattoirs Registered
		NPI	NPI	60 PAHC activities performed in pilot sites	224 Primary animal health care (PAHC) interactions held	224 Primary animal health care (PAHC) interactions held	224 Primary animal health care (PAHC) interactions held	224 Primary animal health care (PAHC) interactions held
		0	23	60 Animal by-product facilities inspected	50 Inspections to facilities processing animal products and by-products	50 Inspections to facilities processing animal products and by-products	50 Inspections to facilities processing animal products and by-products	50 Inspections to facilities processing animal products and by-products
		0	174 215	155 000 Specimens tested for diseases	155 600 Specimens tested	155600 Specimens tested	155600 Specimens tested	155 600 Specimens tested
		0	207 147	220 000 Tests performed	220 000 Tests performed	220 000 Tests performed	220 000 Tests performed	220 000 Tests performed
		NPI	NPI	NPI	12 920 inspections for regulatory purposes	12 920 inspections for regulatory purposes	12920 inspections for regulatory purposes	12920 inspections for regulatory purposes

Programme 2: Agriculture								
2.3: Veterinary Services								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 4.4: Increased competitiveness to raise net exports and grow trade as a share of world trade and improve its composition</b>								
<b>Sub output 4.2: Increased share of world trade</b>								
4.4.3	Develop, review and implement policy and legislative instruments	14	50	65 Establishments registered for exports	65 Export establishment registered	65 Export establishment registered	65 Export establishment registered	65 Export establishment registered
		2739	4 413	2 350 Veterinary export certificates issued	2 350 Veterinary export certificates issued	2350 Veterinary export certificates issued	2350 Veterinary export certificates issued	2350 Veterinary export certificates issued
		109	830	1000 Movement permits issued	552 Official veterinary movement permits issued	552 Official veterinary movement permits issued	552 Official veterinary movement permits issued	552 Official veterinary movement permits issued
		NPI	NPI	NPI	16 Control audit reports	16 Quality Control audit reports	16 Quality Control audit reports	16 Quality Control audit reports

## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme 2: Agriculture									
2.3: Veterinary Services									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1: Sustainable agrarian reform</b>									
<b>Sub output 7.1.2: The number of small holder farmer should rise from 200 000 to 250 000</b>									
Controlled animal disease vaccinations	4.4.1.1	Number of animal vaccinations against controlled animal disease	0	362 138	389 900Animal vaccinations against controlled animal disease	389 900Animal vaccinations against controlled animal disease	389900 Animal vaccinations against controlled animal disease	389900 Animal vaccinations against controlled animal disease	389900 Animal vaccinations against controlled animal disease
Samples for surveillance	4.4.1.2	Number of Animals Sampled/tested for disease surveillance\	2 860	8672	8 065Samples taken for surveillance	8 065Animals Sampled/tested for disease surveillance	8065 Animals Sampled/tested for disease surveillance	8065 Animals Sampled/tested for disease surveillance	8065 Animals Sampled/tested for disease surveillance
<b>Output 7.2: Improved access to affordable and diverse food</b>									
<b>Sub output 7.2.1: The % of population that experience hunger from 52% - 30% using national food consumption data.</b>									
Abattoir inspections	4.4.1.3	Number of abattoir inspection conducted	546	634	650 Abattoir inspection conducted	650 Abattoir inspection conducted	650 Abattoir inspection conducted	650 Abattoir inspection conducted	650 Abattoir inspection conducted
Abattoir Registered	4.4.1.4	Number of Abattoirs Registered	NPI	NPI	NPI	75 Abattoirs Registered	75 Abattoirs Registered	75 Abattoirs Registered	75 Abattoirs Registered
(PAHC) interactions held	4.4.1.5	Number of primary animal health care (PAHC) interactions held	NPI	NPI	60 PAHC activities performed in pilot sites	224Primary animal health care (PAHC) interactions held	224 Primary animal health care (PAHC) interactions held	224 Primary animal health care (PAHC) interactions held	224 Primary animal health care (PAHC) interactions held
Animal by-products and edible products facilities inspections	4.4.1.6	Number of inspections to facilities processing animal products and by-products	0	23	50 Animal by-product and edible animal products facilities inspected	50Inspections to facilities processing animal products and by-products	50 Inspections to facilities processing animal products and by-products	50 Inspections to facilities processing animal products and by-products	50 Inspections to facilities processing animal products and by-products

<b>Programme 2: Agriculture</b>									
<b>2.3: Veterinary Services</b>									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Specimens tested for diseases	4.4.1.7	Number of specimens tested for diseases	0	174 215	155 600 Specimens tested for diseases	155 600 Specimens tested	155600 Specimens tested	155600 Specimens tested	155600 Specimens tested
Tests performed	4.4.1.8	Number of tests performed	0	207 147	220 000 Tests performed	220 000 Tests performed	220000 Tests performed	220000 Tests performed	220 000 Tests performed
Animal inspections for regulatory purposes	4.4.1.9	Number of inspections for regulatory purposes	0	0	0	12 920 Inspections for regulatory purposes	12 920 Inspections for regulatory purposes	12 920 Inspections for regulatory purposes	12 920 Inspections for regulatory purposes
<b>Output 4.4: Increased competitiveness to raise net exports and grow trade as a share of world trade and improve its composition</b>									
<b>Sub output 4.2: Increased share of world trade</b>									
Establishments registered for export	4.4.3.10	Number of export establishments registered	14	50	65	65 Export Establishments registered	65 Export Establishments registered	65 Export Establishments registered	65 Export Establishments registered
Veterinary export certificates issued	4.4.3.11	Number of Veterinary export certificates issued	2739	4 413	2 350	2 350 Veterinary export certificates issued	2350 Veterinary export certificates issued	2350 Veterinary export certificates issued	2350 Veterinary export certificates issued
Veterinary movement documents issued	4.4.3.12	Number of Official Veterinary movement permits issued	109	830	1000	552 Official Veterinary movement permits issued	552 Official Veterinary movement permits issued	552 Official Veterinary movement permits issued	552 Official Veterinary movement permits issued
Control Audit reports	4.4.3.13	Number of Quality control audit reports	NPI	NPI	NPI	16 Quality control audit reports	16 Quality control audit reports	16 Quality control audit reports	16 Quality control audit reports

### 5.3. QUARTERLY TARGETS FOR 2013/14

Programme 2: Agriculture							
2.3: Veterinary Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 7.1: Sustainable agrarian reform</b>							
<b>Sub output 7.1.2: The number of small holder farmer should rise from 200 000 to 250 000</b>							
4.4.1.1	Number of animal vaccinations against controlled animal disease	Quarterly	389900	97475	97475	97475	97475
4.4.1.2	Number of Animals Sampled/tested for disease surveillance	Quarterly	8065	2016	2017	2016	2016
<b>Output 7.2: Improved access to affordable and diverse food</b>							
<b>Sub output 7.2.1: The % of population that experience hunger from 52% - 30% using national food consumption data.</b>							
4.4.1.3	Number of abattoir inspection conducted	Quarterly	650	162	163	162	163
4.4.1.4	Number of Abattoirs Registered	Annually	75	0	0	0	75
4.4.1.5	Number of primary animal health care (PAHC) interactions held	Quarterly	224	56	56	56	56
4.4.1.6	Number of inspections to facilities processing animal products and by-products	Quarterly	50	13	12	12	13
4.4.1.7	Number of specimens tested	Quarterly	155600	38900	38900	38900	38900
4.4.1.8	Number of tests performed	Quarterly	220000	55000	55000	55000	55000
4.4.1.9	Number of inspections for regulatory purposes	Quarterly	12920	3230	3230	3230	3230
<b>Output 4.4: Increased competitiveness to raise net exports and grow trade as a share of world trade and improve its composition</b>							
<b>Sub output 4.2: Increased share of world trade</b>							
4.4.3.10	Number of export establishments registered	Quarterly	65	16	17	16	16
4.4.3.11	Number of Veterinary export certificates issued	Quarterly	2350	587	588	587	588
4.4.3.12	Number of Official Veterinary movement permits issued	Quarterly	552	138	138	138	138
4.4.3.13	Number of Quality control audit reports	Quarterly	16	4	4	4	4

## 5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Programme 2: Agriculture								
2.4: Technology Research and Development								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 10. 3. Sustainable environmental management</b>								
<b>Sub output 10.3.3: Sustainable land use Management</b>								
3.3.5	Facilitate appropriate research and technology transfer	30	0	32 Research projects implemented which address specific commodity's production constraints	28 Research projects implemented which address specific production constraints	28 Research projects implemented which address specific production constraints	28 Research projects implemented which address specific production constraints	28 Research projects implemented which address specific production constraints
		8	9	6 Demonstration trials conducted	4 Demonstration trials conducted	6 Demonstration trials conducted	6 Demonstration trials conducted	6 Demonstration trials conducted
		NPI	0	2 Scientific/semi scientific papers published	4 Scientific papers published	4 Scientific papers published	4 Scientific papers published	4 Scientific papers published
3.3.5	Facilitate appropriate research and technology transfer	NPI	8	4 Information packs developed	4 Information packs developed	4 Information packs developed	4 Information packs developed	4 Information packs developed
		NPI	NPI	NPI		4 Number of articles in popular media	4 Number of articles in popular media	4 Number of articles in popular media
		20	144	22 Presentations made at technology transfer events	40 Presentations made at technology transfer events	40 Presentations made at technology transfer events	40 Presentations made at technology transfer events	40 Presentations made at technology transfer events
		NPI	NPI	22 Presentations made at scientific events	4 Presentations made at scientific events	4 Presentations made at scientific events	4 Presentations made at scientific events	4 Presentations made at scientific events
		5	5		5 Research infrastructure provided	5 Research infrastructure provided	5 Research infrastructure provided	5 Research infrastructure provided
			5		5 Research infrastructure maintained	5 Research infrastructure maintained	5 Research infrastructure maintained	5 Research infrastructure maintained

## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme 2: Agriculture									
2.4: Technology Research and Development									
Activities	Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	2015/16
<b>Output 10. 3. Sustainable environmental management</b>									
<b>Sub output 10.3.3: Sustainable land use Management</b>									
Research projects implemented which address specific commodity's production constraints	3.3.5.1	Number of Research projects implemented which address specific commodity's production constraints	NPI	NPI	32 Research projects implemented which address specific commodity's production constraints	28 Research projects implemented which address specific production constraints	28 Research projects implemented which address specific production constraints	28 Research projects implemented which address specific production constraints	28 Research projects implemented which address specific production constraints
Demonstration trials conducted	3.3.5.2	Number of Demonstration trials conducted	8	9	6 Demonstration trials conducted	4 Demonstration trials conducted	6 Demonstration trials conducted	6 Demonstration trials conducted	6 Demonstration trials conducted
Scientific/semi scientific papers published	3.3.5.3	Number of Scientific papers published	NPI	0	2 Scientific papers published	4 Scientific papers published	4 Scientific papers published	4 Scientific papers published	4 Scientific papers published
Information packs developed	3.3.5.4	Number of Information packs developed	NPI	8	4 Information packs developed	4 Information packs developed	4 Information packs developed	4 Information packs developed	4 Information packs developed
Articles in the popular media	3.3.5.5	Number of articles in popular media	NPI	NPI	NPI		4 Number of articles in popular media	4 Number of articles in popular media	4 Number of articles in popular media
Presentations made at technology transfer events	3.3.5.6	Number of Presentations made at technology transfer events	20	144	22 Presentations made at technology transfer events	40 Presentations made at technology transfer events	40 Presentations made at technology transfer events	40 Presentations made at technology transfer events	40 Presentations made at technology transfer events
Presentations made at scientific events	3.3.5.7	Number of Presentations made at scientific events	NPI	17	22 Presentations made at scientific events	4 Presentations made at scientific events	4 Presentations made at scientific events	4 Presentations made at scientific events	4 Presentations made at scientific events
Research infrastructure provided	3.3.5.8	Number of Research infrastructure provided	5	5	5	5 Research infrastructure provided	5 Research infrastructure provided	5 Research infrastructure provided	5 Research infrastructure provided



Programme 2: Agriculture									
2.4: Technology Research and Development									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Research infrastructure maintained	3.3.5.9	Number of Research infrastructure maintained	5	5	5	5 Research infrastructure maintained	5 Research infrastructure maintained	5 Research infrastructure maintained	5 Research infrastructure maintained

### 5.3. QUARTERLY TARGETS FOR 2013/14

Programme 2: Agriculture									
2.4: Technology Research and Development									
Performance Indicator		Reporting period	Annual target	Quarterly targets					
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>Output 10.3. Sustainable environmental management</b>									
<b>Sub output 10.3.3: Sustainable land use Management</b>									
3.3.5.1	Number of Research projects implemented which address specific production constraints		Annually	28	0	0	28	0	
3.3.5.2	Number of Demonstration trials conducted		Quarterly	6	1	2	2	1	
3.3.5.3	Number of Scientific papers published		Quarterly	4	1	1	1	1	
3.3.5.4	Number of Information packs developed		Quarterly	4	1	1	1	1	
3.3.5.5	Number of articles in popular media		Quarterly	4	1	1	1	1	
3.3.5.6	Number of Presentations made at technology transfer events		Quarterly	40	10	10	10	10	
3.3.5.7	Number of Presentations made at scientific events		Quarterly	4	1	1	1	1	
3.3.5.8	Number of Research infrastructure provided		Annually	5	0	0	0	5	
3.3.5.9	Number of Research infrastructure maintained		Annually	5	0	0	0	5	

## 5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Programme 2: Agriculture									
2.5: Agricultural Economics									
Strategic objective	Actual Performance			Estimated Performance	Medium Term Targets				
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16		
<b>Output 7.1 Sustainable agrarian reform</b>									
<b>Sub output 7.1.2 : The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>									
5.5.1	Increase growth and sustainable job opportunities in the agricultural sector	128	100	80 New Business plans developed	85 New Business plans developed	85 New Business plans developed	90 New Business plans developed	90 New Business plans developed	
		3	5	6 Business plans appraised	10 Business plans appraised	10 Business plans appraised	10 Business plans appraised	10 Business plans appraised	
		3	20	15 Business plans upgraded	20 Business plans upgraded	20 Business plans upgraded	20 Business plans upgraded	20 Business plans upgraded	
		0	2	4 New enterprise budgets developed	3 New enterprise budgets developed	3 New enterprise budgets developed	3 New enterprise budgets developed	3 New enterprise budgets developed	
		22	18	18 Enterprise budgets updated	18 Enterprise budgets updated	20 Enterprise budgets updated	20 Enterprise budgets updated	20 Enterprise budgets updated	
		NPI	NPI	30 Business plans populated into AEPIS	70 Business plans populated into AEPIS	85 Business plans populated into AEPIS	90 Business plans populated into AEPIS	90 Business plans populated into AEPIS	
		0	3	4 Agricultural feasibility studies conducted	3 Agricultural feasibility studies conducted	3 Agricultural feasibility studies conducted	4 Agricultural feasibility studies conducted	4 Agricultural feasibility studies conducted	
		3	4	4 Agricultural impact assessment studies conducted	3 Agricultural impact assessment studies conducted	3 Agricultural impact assessment studies conducted	3 Agricultural impact assessment studies conducted	3 Agricultural impact assessment studies conducted	

Programme 2: Agriculture								
2.5: Agricultural Economics								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
5.5.1	Increase growth and sustainable job opportunities in the agricultural sector	NPI	NPI	NPI	2 Macroeconomic reports developed	2 Macroeconomic reports developed	2 Macroeconomic reports developed	2 Macroeconomic reports developed
					1840 macroeconomic information requests responded to	800 Requests responded to on macroeconomic information	800 Requests responded to on macroeconomic information	800 Requests responded to on macroeconomic information
		135	120	500 Agri - Business supported with Economics Advice	800 Clients supported with agricultural economic advice	500 Clients supported with agricultural economic advice	500 Clients supported with agricultural economic advice	500 Clients supported with agricultural economic advice
5.5.2	Increase market access for agricultural, fishery and game products	3	4	4 Agri-Business supported to access markets	8 Agri business supported to access markets	8 Agri business supported with agricultural economic services to access markets	8 Agri business supported with agricultural economic services to access markets	8 Agri business supported with agricultural economic services to access markets
		0	4	3 Commodity marketing guidelines developed	3 Commodity marketing guidelines developed	3 Commodity marketing guidelines developed	3 Commodity marketing guidelines developed	3 Commodity marketing guidelines developed
		NPI	NPI	NPI	2 Agricultural marketing infrastructure facilitated	2 Agricultural marketing infrastructure facilitated	2 Agricultural marketing infrastructure facilitated	2 Agricultural marketing infrastructure facilitated

## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme 2: Agriculture									
2.5: Agricultural Economics									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.1 Sustainable agrarian reform (joint output with</b>									
<b>Sub output 7.1.2 : The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>									
Develop business plans	5.5.1.1	Number of business plans developed	128	100	80 New Business plans developed	85 New Business plans developed	85 New Business plans developed	90 New Business plans developed	90 New Business plans developed
Business plans appraisal	5.5.1.2	Number of business plans appraised	3	5	6 Business plans appraised	10 Business plans appraised	10 Business plans appraised	10 Business plans appraised	10 Business plans appraised
Business plans upgrading	5.5.1.3	Number of business plans upgraded	3	20	15 Business plans upgraded	20 Business plans upgraded	20 Business plans upgraded	20 Business plans upgraded	20 Business plans upgraded
Develop enterprise budgets	5.5.1.4	Number of new enterprise budgets developed	0	2	4 New enterprise budgets developed	3 New enterprise budgets developed	3 New enterprise budgets developed	3 New enterprise budgets developed	3 New enterprise budgets developed
Updating of enterprise budgets	5.5.1.5	Number of enterprise budgets updated	22	18	18 Enterprise budgets updated	18 Enterprise budgets updated	20 Enterprise budgets updated	20 Enterprise budgets updated	20 Enterprise budgets updated
Establish AEPIS	5.5.1.6	Number of business plans populated into AEPIS	NPI	NPI	30 Business plans populated into AEPIS	70 Business plans populated into AEPIS	85 Business plans populated into AEPIS	90 Business plans populated into AEPIS	90 Business plans populated into AEPIS
Conducting agricultural economic studies	5.5.1.7	Number of agricultural economic studies conducted	0	7	8 Agricultural economic studies conducted	6 Agricultural economic studies conducted	6 Agricultural economic studies conducted	7 Agricultural economic studies conducted	7 Agricultural economic studies conducted
Macroeconomic reports developed	5.5.1.8	Number of Macroeconomics reports developed	NPI	NPI	NPI	2 Macroeconomic reports developed	2 Macroeconomic reports developed	2 Macroeconomic reports developed	2 Macroeconomic reports developed

Programme 2: Agriculture										
2.5: Agricultural Economics										
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
Macroeconomic information requests responded to	5.5.1.9	Number of macroeconomic information requests responded to				1840 Macroeconomic information requests responded to	800 Requests responded to on macroeconomic information	800 Requests responded to on macroeconomic information	800 Requests responded to on macroeconomic information	800 Requests responded to on macroeconomic information
Supporting Agri-Business with Economic Advice	5.5.1.10	Number of Agri - Business supported with Production Economics Advice	135	120	500 Agri - Business supported with Economics Advice	800 Clients supported with agricultural economic advice	500 Clients supported with agricultural economic advice	500 Clients supported with agricultural economic advice	500 Clients supported with agricultural economic advice	500 Clients supported with agricultural economic advice
Supporting Agri-Businesses to access markets	5.5.2.11	Number of Agri-Business supported to access markets	3	4	4 Agri-Business supported to access markets	8 Agri-Business supported to access markets	8 Agri-Business supported with agricultural economic services	8 Agri-Business supported with agricultural economic services	8 Agri-Business supported with agricultural economic services	8 Agri-Business supported with agricultural economic services
Develop Commodity marketing guidelines	5.5.2.12	Number of commodity marketing guidelines developed	0	4	3 Commodity marketing guidelines developed	4 Commodity marketing guidelines developed	3 Commodity marketing guidelines developed	3 Commodity marketing guidelines developed	3 Commodity marketing guidelines developed	3 Commodity marketing guidelines developed
Facilitate Agricultural marketing infrastructure facilitated	5.5.2.13	Number of Agricultural marketing infrastructure facilitated	NPI	NPI	NPI	3 Agricultural marketing infrastructure facilitated	2 Agricultural marketing infrastructure facilitated	2 Agricultural marketing infrastructure facilitated	2 Agricultural marketing infrastructure facilitated	2 Agricultural marketing infrastructure facilitated

### 5.3. QUARTERLY TARGETS FOR 2013/14

Programme 2: Agriculture							
2.5: Agricultural Economics							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 7.1 Sustainable agrarian reform (joint output with</b>							
<b>Sub output 7.1.2 : The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</b>							
5.5.1.1	Number of new business plans developed	Quarterly	85	15	15	20	35
5.5.1.2	Number of business plans appraised	Quarterly	10	1	3	3	3
5.5.1.3	Number of business plans upgraded	Quarterly	20	3	3	4	10
5.5.1.4	Number of new enterprise budgets developed	Quarterly	3	1	1	1	0
5.5.1.5	Number of enterprise budgets updated	Quarterly	20	0	0	10	10
5.5.1.6	Number of business plans populated into AEPIS	Quarterly	85	21	21	21	22
5.5.1.7	Number of agricultural economic studies conducted	Quarterly	6	0	2	2	2
5.5.1.8	Number of macroeconomic reports developed	Quarterly	2	0	1	0	1
5.5.1.9	Number of requests responded to on macroeconomic information	Quarterly	800	200	200	200	200
5.5.1.10	Number of clients supported with agricultural economic advice	Quarterly	500	125	125	125	125
5.5.2.11	Number of Agri-Business supported with agricultural economic services to access markets	Quarterly	8	2	2	2	2
5.5.2.12	Number of commodity marketing guidelines developed	Quarterly	3	0	1	1	1
5.5.2.13	Number of agricultural marketing infrastructure facilitated	Annually	2	0	0	1	1

## 5.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

Programme 2: Agriculture								
2.6: Structured Agricultural Training								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.4: Improved employment opportunities and economic livelihoods</b>								
<b>Sub output 7.4.3. Increasing number of small farmers producing for sale</b>								
3.3.4	Develop and implement capacity building interventions	NPI	20	100 Small holder farmers trained on skills programme	100 Small holder farmers trained on skills programme	200 Learners completing accredited skills programme	200 Learners completing accredited skills programme	200 Learners completing accredited skills programme
		NPI	NPI	4 Farmer groups mentored	4 Farmer groups mentored	4 Farmer groups mentored	4 Farmer groups mentored	4 Farmer groups mentored
		NPI	NPI	70 Small holder farmers completing short courses	100 Small holder farmers completing short courses	200 Learners completing non-accredited short courses	200 Learners completing non-accredited short courses	200 Learners completing non-accredited short courses
		NPI	139	90	90 Students registering into higher education training (HET ) Qualifications	90 Students registering into accredited higher education training (HET ) Qualifications	100 Students registering into accredited higher education training (HET ) Qualifications	100 Students registering into accredited higher education training (HET ) Qualifications
		NPI	15	25 Students completing accredited HET qualifications	25 Students completing HET qualifications	35 Students completing accredited HET qualifications	40 Students completing accredited HET qualifications	40 students completing accredited HET qualifications

## 5.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

Programme 2: Agriculture									
2.6: Structured Agricultural Training									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.4: Improved employment opportunities and economic livelihoods</b>									
<b>Sub output 7.4.3. Increasing number of small farmers producing for sale</b>									
Small holder farmers trained on skills programme	3.3.4.1	Number of farmers trained on skills programme	NPI	20	100 Small holder farmers trained on skills programme	100 Small holder farmers trained on skills programme	200 Learners completing accredited skills programme	200 Learners completing accredited skills programme	200 Learners completing accredited skills programme
Render mentoring service to farmer groups	3.3.4.2	Number of farmer groups mentored	NPI	0	4 Farmer groups mentored	4 Farmer groups mentored	4 Farmer groups mentored	4 Farmer groups mentored	4 Farmer groups mentored
Small holder farmers trained on short courses	3.3.4.3	Number of farmers completing non credit bearing short courses	NPI	NPI	70 Small holder farmers completing short courses	100 Small holder farmers completing short courses	200 Learners completing non-accredited short courses	200 Learners completing non-accredited short courses	200 Learners completing non-accredited short courses
Students registered into HET accredited qualifications	3.3.4.4	Number of students registering into accredited higher education training (HET ) Qualifications	NPI	139	90	90 Students registering into higher education training (HET ) Qualifications	90 Students registering into accredited higher education training (HET) Qualifications	100 Students registering into accredited higher education training (HET) Qualifications	100 Students registering into accredited higher education training (HET) Qualifications
Students completing accredited HET qualifications	3.3.4.5	Number of students completing accredited HET qualifications	NPI	15	25 Number of students completing accredited HET qualifications	25 Number of students completing accredited HET qualifications	35 Students completing accredited HET qualifications	40 Students completing accredited HET qualifications	40 students completing accredited HET qualifications



### 5.3 QUARTERLY TARGETS FOR 2013/14

Programme 2: Agriculture							
2.6: Structured Agricultural Training							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 7.4: Improved employment opportunities and economic livelihoods</b>							
<b>Sub output 7.4.3. Increasing number of small farmers producing for sale</b>							
3.3.4.1	Number of learners completing accredited skills programme	Quarterly	200	50	50	50	50
3.3.4.2	Number of farmer groups mentored	Quarterly	4	1	1	1	1
3.3.4.3	Number of learners completing non-accredited short courses	Quarterly	200	50	50	50	50
3.3.4.4	Number of students registering into higher education training(HET ) Qualifications	Annually	90	0	0	0	90
3.3.4.5	Number of students completing HET qualifications	Annually	35	0	0	35	0

#### 5.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Rand thousand						Medium Term Estimates		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Actual	Actual	Actual	Voted (Main appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<i>Subprogrammes</i>								
1. Sustainable Resource Management	2,622	8,431	3,682	2,837	2,837	13,545	13,318	14,652
2. Farmer Support & Development	255,827	324,447	412,109	380,133	480,239	395,814	402,957	430,607
3. Veterinary Services	49,037	10,094	13,739	68,489	27,489	85,174	78,506	99,714
4. Technology Research & Development	48,881	39,309	12,674	15,014	15,014	16,514	16,829	17,603
5. Agricultural Economics	10,572	7,564	9,169	8,978	8,978	9,180	9,166	9,571
6. Structured Agricultural Training	40,283	46,337	54,696	64,933	64,933	79,526	90,602	118,406
<b>Total</b>	<b>407,222</b>	<b>436,182</b>	<b>506,069</b>	<b>540,384</b>	<b>599,490</b>	<b>599,753</b>	<b>611,379</b>	<b>690,554</b>
<i>Economic classification</i>	-	-	-					
Current payments	247,964	297,773	337,679	332,532	380,970	386,727	387,697	445,946
Compensation of employees	203,569	231,268	261,007	255,462	303,162	290,537	297,871	340,994
Goods and services	44,393	66,464	76,660	77,070	77,769	96,190	89,826	104,952
Interest and rent on land	2	42	12	-	39	-	-	-
Transfers and subsidies	157,003	131,916	161,721	202,886	213,539	207,191	217,553	238,088
Payments for capital assets	2,255	6,493	-	4,966	4,981	5,835	6,128	6,520
Buildings and other fixed Structures	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1,883	6,493	6,049	4,466	4,481	5,340	6,128	6,520
Transport equipment	-	2,896	-	-	-	-	-	-
Other machinery and equipment	1,883	3,597	6,049	4,466	4,481	5,340	6,128	6,520

Rand thousand						Medium Term Estimates		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Actual	Actual	Actual	Voted (Main appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<i>Subprogrammes</i>								
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	372	-	620	500	500	495	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
<b>Total</b>	<b>407,222</b>	<b>436,182</b>	<b>506,069</b>	<b>540,384</b>	<b>599,490</b>	<b>599,753</b>	<b>611,379</b>	<b>690,554</b>

## 6. PROGRAMME 3: RURAL DEVELOPMENT

The programme renders planning and coordination services to ensure sustainable and vibrant rural communities.

The numbering in the templates is linked to the Strategic Goals, Strategic Objectives and Programme Performance Indicators. The first digit refers to the SG, second and third digits to the SO and fourth digit to the PI.

### 6.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2015/16

3.1. Agribusiness Development								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Output 7.4: Improved employment opportunities and promotion of economic livelihoods</b>								
<b>Sub output 7.4.2: Increase jobs in agri-processing of which 60% are in rural areas including small towns.</b>								
4.4.3	Develop, review and implement policy and legislative instruments	NPI	1	0	1 Agribusiness Policy Guideline	1 Agribusiness Policy guideline reviewed and implemented	1 Agribusiness Policy guideline reviewed and implemented	1 Agribusiness Policy guideline reviewed and implemented
5.5.1	Increase growth and sustainable job opportunities in the agricultural sector	NPI	NPI	15	200 Specialised advisory services rendered on value adding enterprise	20 Specialised advisory services rendered on value adding enterprise	30 Specialised advisory services rendered on value adding enterprise	30 Specialised advisory services rendered on value adding enterprise
1.1.2	Strengthen policy planning, monitoring, evaluation and reporting	NPI	NPI	NPI	1 Agribusiness Data Banks sustained	1 Agribusiness Data Bank sustained	1 Agribusiness Data Bank sustained	1 Agribusiness Data Bank sustained
5.5.1	Increase growth and sustainable job opportunities in the agricultural sector	NPI	NPI	NPI	NPI	10 Value adding business plans developed	10 Value adding business plans developed	10 Value adding business plans developed
		NPI	1	5	5 Value adding enterprise funded	5 Value adding enterprise funded	10 Value adding enterprise funded	10 Value adding enterprise funded
		NPI	NPI	NPI	3 Government owned local storage facilities assessed	3 Government owned local storage facilities assessed	3 Government owned local storage facilities assessed	3 Government owned local storage facilities assessed
		NPI	NPI	NPI	3 Government owned storage facilities revived	3 Government owned storage facilities revived	3 Government owned storage facilities revived	3 Government owned storage facilities revived
		NPI	NPI	3 AGRIBEE initiatives developed	3 AGRIBEE initiatives developed	5 AGRIBEE initiatives developed	5 AGRIBEE initiatives developed	5 AGRIBEE initiatives developed

3.1. Agribusiness Development								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Output 7.5: Enabling institutional environment for sustainable and inclusive growth</b>								
<b>Sub output 7.5.1: Organizing small farmers into producer associations and marketing coops to give collective power in negotiating for inputs and marketing</b>								
1.1.1	Establish and strengthen cooperative governance and stakeholder relations	NPI	NPI		5 Service delivery partnerships facilitated	5 Partnerships facilitated	3 Partnerships facilitated	3 Partnerships facilitated
		NPI	NPI	NPI	5 Secondary Commodity associations formed	5 Commodity associations formed	3 Commodity associations formed	3 Commodity associations formed
1.1.2	Strengthen policy planning, monitoring, evaluation and reporting	NPI	NPI	NPI	NP1	1 Co-operative databank established	1 Co-operative databank sustained	1 Co-operative databank sustained
5.5.1	Increase growth and sustainable job opportunities in the agricultural sector	NPI	NPI	NPI	NP1	5 New cooperatives registration facilitated	10 New cooperatives registration facilitated	10 New cooperatives registration facilitated
1.1.1	Establish and strengthen cooperative governance and stakeholder relations	NPI	NPI	NPI	NP1	10 Cooperatives conflict resolution facilitated	10 Cooperatives conflict resolution facilitated	10 Cooperatives conflict resolution facilitated

## 6.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

3.1. Agribusiness Development									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.4: Improved employment opportunities and promotion of economic livelihoods</b>									
<b>Sub output 7.4.2: Increase jobs in agri-processing of which 60% are in rural areas including small towns.</b>									
Develop Agribusiness policy guidelines	4.4.3.1	Agribusiness Policy guidelines Developed	NPI	NPI	NPI	1 Agribusiness Policy guidelines	1 Agribusiness Policy guideline developed	1 Agribusiness Policy guidelines developed	1 Agribusiness Policy guidelines developed
Specialised advisory services rendered on value adding enterprise	5.5.1.2	Number of Specialised advisory services rendered on value adding enterprise	NPI	NPI	NPI	200 Specialised advisory services rendered on value adding enterprise	20 Specialised advisory services rendered on value adding enterprise	30 Specialised advisory services rendered on value adding enterprise	30 Specialised advisory services rendered on value adding enterprise
Establish Agribusiness Data Banks	1.1.2.3	Number of Agribusiness Data Banks established	NPI	NPI	NPI	1 Agribusiness Data Banks sustained	1 Agribusiness Data Bank sustained	1 Agribusiness Data Bank sustained	1 Agribusiness Data Bank sustained
Development of value adding business plans	5.5.1.4	Number of value adding business plans developed	NPI	NPI	NPI	NPI	10 Value adding business plans developed	10 Value adding business plans developed	10 Value adding business plans developed
Funded value adding enterprises	5.5.1.5	Number of value adding enterprises funded	NPI	NPI	NPI	5 Value adding enterprise funded	5 Value adding enterprise funded	10 Value adding enterprise funded	10 Value adding enterprise funded
Audited government owned local storage facilities	5.5.1.6	Number of government owned local storage facilities audited	NPI	NPI	NPI	3 Government owned local storage facilities assessed	3 Government owned local storage facilities assessed	3 Government owned local storage facilities assessed	3 Government owned local storage facilities assessed
Reviving storage facilities	5.5.1.7	Number of government owned storage facilities revived	NPI	NPI	NPI	3 Government owned storage facilities revived	3 Government owned storage facilities revived	3 Government owned storage facilities revived	3 Government owned storage facilities revived
Developed AGRIBEE initiatives	5.5.1.8	Number of AGRIBEE initiatives developed	NPI	NPI	3 AGRIBEE initiatives developed	3 AGRIBEE initiatives developed	5 AGRIBEE initiatives developed	5 AGRIBEE initiatives developed	5 AGRIBEE initiatives developed

3.1. Agribusiness Development									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output 7.5: Enabling institutional environment for sustainable and inclusive growth</b>									
<b>Sub output 7.5.1: Organizing small farmers into producer associations and marketing coops to give collective power in negotiating for inputs and marketing</b>									
Establish partnerships	1.1.1.9	Number of partnerships established	NPI	NPI		5 Partnerships facilitated	5 Partnerships facilitated	3 Partnerships facilitated	3 Partnerships facilitated
Formation of Commodity Associations	1.1.1.10	Number of Commodity associations formed	NPI	NPI	NPI	5 Commodity associations formed	5 Commodity associations formed	3 Commodity associations formed	3 Commodity associations formed
Co-operative databank established	1.1.2.11	Number of co-operative databank established	NP1	NP1	NP1	NP1	1 Co-operative databank established	1 Co-operative databank sustained	1 Co-operative databank established
Facilitate registration for new cooperatives	5.5.1.12	Number of new cooperatives registered	NP1	NP1	NP1	NP1	10 New cooperatives registration facilitated	10 New cooperatives registration facilitated	10 New cooperatives registration facilitated
Facilitate conflict resolution for co-operatives	1.1.1.13	Number of co-operatives conflicts resolved	NP1	NP1	NP1	NP1	10 Cooperatives conflict resolution facilitated	10 Cooperatives conflict resolution facilitated	10 Cooperatives conflict resolution facilitated

### 6.3. QUARTERLY TARGETS FOR 2013/14

3.1. Agribusiness Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 7.4: Improved employment opportunities and promotion of economic livelihoods</b>							
<b>Sub output 7.4.2: Increase jobs in agri-processing of which 60% are in rural areas including small towns.</b>							
4.4.3.1	Agribusiness Policy guidelines reviewed	Annually	1	0	0	0	1
5.5.1.2	Number of Specialised advisory services rendered on value adding enterprise	Quarterly	20	2	5	10	3
1.1.2.3	Number of Agribusiness Data Banks sustained	Annually	1	0	0	0	1
5.5.1.4	Number of value adding business plans developed	Quarterly	10	3	3	3	1
5.5.1.5	Number of value adding enterprises funded	Quarterly	5	0	2	2	1
5.5.1.6	Number of government owned local storage facilities assessed	Quarterly	3	0	1	1	1
5.5.1.7	Number of government owned storage facilities revived	Quarterly	3	0	1	1	1
5.5.1.8	Number of AGRIBEE initiatives developed	Quarterly	5	1	1	1	2
<b>Output 7.5: Enabling institutional environment for sustainable and inclusive growth</b>							
<b>Sub output 7.5.1: Organizing small farmers into producer associations and marketing coops to give collective power in negotiating for inputs and marketing</b>							
1.1.1.9	Number of partnerships facilitated	Quarterly	5	1	1	2	1
1.1.1.10	Number of Commodity associations formed	Quarterly	5	1	1	2	1
1.1.2.11	Number co-operative databank established	Annually	1	1	0	0	0
5.5.1.12	Number of new cooperatives registrations facilitated	Quarterly	5	1	2	1	1
1.1.1.13	Number of cooperatives conflict resolution facilitated	Quarterly	10	2	3	3	2



## 6.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2013/14 – 2014/15

3.2. Rural Development Planning and Coordination								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Output.7.2: Improved access to affordable and diverse food</b>								
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>								
3.3.3	Implement food security initiatives	NPI	NPI	NPI	1 Provincial food security strategy developed	1 Provincial food security strategy reviewed	1 Provincial food security strategy reviewed	1 Provincial food security strategy reviewed
		NPI	NPI	NPI	NPI	1 Provincial food security awareness campaign held	1 Provincial food security awareness campaign held	1 Provincial food security awareness campaign held
		NPI	NPI	NPI	NPI	4 Food security report compiled	4 Food security report compiled	4 Food security report compiled
<b>Output 7.3: Rural services and sustainable Livelihoods</b>								
<b>Sub output 7.3.1. Coordinating the implementation of the Comprehensive Rural Development Programme in the province.</b>								
5.5.3	Comprehensive support towards rural development	NPI	NPI	NPI	NPI	1 CRDP Provincial strategy developed	1 CRDP Provincial strategy reviewed	1 CRDP Provincial strategy reviewed
		NPI	NPI	NPI	2 Basket of services developed for identified districts	2 Basket of services developed for identified districts	2 Basket of services developed for identified districts	2 Basket of services developed for identified districts
		NPI	NPI	NPI	6 Basket of services developed for identified sites	6 Basket of services developed for identified sites	6 Basket of services developed for identified sites	6 Basket of services developed for identified sites
1.1.1	Establish and strengthen cooperative governance and stakeholder relations	NPI	NPI	NPI	2 District council of stakeholders established	2 District council of stakeholders sustained	2 District council of stakeholders sustained	2 District council of stakeholders sustained
		NPI	NPI	NPI	NPI	6 Council of stakeholders reports compiled	6 Council of stakeholders reports compiled	6 Council of stakeholders reports compiled
		NPI	NPI	NPI	1 CRDP technical committee established	2 CRDP technical committee established	2 CRDP technical committee established	2 CRDP technical committee established
5.5.3	Comprehensive support towards rural development	NPI	NPI	NPI	NPI	1 Strategy developed for designated groups	1 Strategy developed for designated groups	1 Strategy developed for designated groups
		NPI	NPI	NPI	1 Databank developed for designated groups	1 Databank developed for designated groups	1 Databank developed for designated groups	1 Databank developed for designated groups

3.2. Rural Development Planning and Coordination								
Strategic objective		Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		NPI	NPI	NPI	NPI	6 Established designated formations	6 Established designated formations	6 Established designated formations
		NPI	NPI	NPI	NPI	10 Special programmes implemented for designated groups	10 Special programmes implemented for designated groups	10 Special programmes implemented for designated groups
		NPI	NPI	NPI	NPI	4 Designated Groups status reports compiled	4 Designated Groups status reports compiled	4 Designated Groups status reports compiled
<b>Output 10.3: Sustainable Environmental Management</b>								
<b>Sub output 10.3.3 Sustainable Land use management</b>								
2.2.1	Ensure efficient use of natural resources	NPI	NPI	NPI	32 Farm plans produced	50 Farm plans completed	60 Farm plans completed	70 Farm plans completed
		NPI	NPI	NPI	120 000 Hectares of land surveyed	140 000 Hectares of land surveyed	130 000 Hectares of land surveyed	120 000 Hectares of land surveyed
		NPI	NPI	NPI	300 Farm inspections conducted	400 Farm inspections conducted	500 Farm inspections conducted	600 Farm inspections conducted
		NPI	NPI	NPI	150 Farm assessment completed	200 Farm assessment completed	200 Farm assessment completed	200 Farm assessment completed
1.1.1	Establish and strengthen cooperative governance and stakeholder relations	NPI	NPI	NPI	10 Land conflict cases resolved	10 Land conflict cases resolved	8 Land conflict cases resolved	6 Land conflict cases resolved
2.2.1	Ensure efficient use of natural resources	NPI	NPI	NPI	12 Recommendations made on sub division/ rezoning/ change of agricultural land use	10 Recommendations made on sub division/ rezoning/ change of agricultural land use	8 Recommendations made on sub division/ rezoning/ change of agricultural land use	6 Recommendations made on sub division/ rezoning/ change of agricultural land use
		NPI	NPI	NPI	NPI	20 Communal areas planned	40 Communal areas planned	40 Communal areas planned

## 6.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

3.2. Rural Development Planning and Coordination									
Activities	Programme performance indicator	Actual Performance				Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Output.7.2: Improved access to affordable and diverse food</b>									
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>									
Develop Provincial food security strategy	3.3.3.1	Number of Provincial food Strategy developed	NPI	NPI	NPI	1 Provincial food security strategy reviewed	1 Provincial food security strategy reviewed	1 Provincial food security strategy reviewed	1 Provincial food security strategy reviewed
Food security awareness campaigns held	3.3.3.2	Number of Provincial food security awareness campaigns held	NPI	NPI	NPI	NPI	1 Provincial food security awareness campaign held	1 Provincial food security awareness campaign held	1 Provincial food security awareness campaign held
Compile Food security status reports	3.3.3.3	Number of food security status reports compiled	NPI	NPI	NPI	NPI	4 Food security reports compiled	4 Food security reports compiled	4 Food security reports compiled
<b>Output 7.3: Rural services and sustainable Livelihoods</b>									
<b>Sub output 7.3.1. Coordinating the implementation of the Comprehensive Rural Development Programme in the province.</b>									
Review CRDP Provincial strategy	5.5.3.4	Number of CRDP Provincial strategy reviewed	NPI	NPI	NPI	NPI	1 CRDP Provincial strategy developed	1 CRDP Provincial strategy reviewed	1 CRDP Provincial strategy reviewed
Develop basket of services for identified districts	5.5.3.5	Number of basket of services developed for identified districts	NPI	NPI	NPI	2 Basket of services developed for identified districts	2 Basket of services developed for identified districts	2 Basket of services developed for identified districts	2 Basket of services developed for identified districts
Develop basket of services for identified sites	5.5.3.6	Number of basket of services developed for identified sites	NPI	NPI	NPI	6 Basket of services developed for identified sites	6 Basket of services developed for identified sites	6 Basket of services developed for identified sites	6 Basket of services developed for identified sites
Establish district council of stakeholders	1.1.1.7	Number of district council of stakeholders established	NPI	NPI	NPI	2 District council of stakeholders established	2 District council of stakeholders sustained	2 District council of stakeholders sustained	2 District council of stakeholders sustained
Compile sustained council of stakeholder reports	1.1.1.8	Number of sustained council of stakeholder reports compiled	NPI	NPI	NPI	6 Sustained council of stakeholders reports compiled	6 Council of stakeholders reports compiled	6 Council of stakeholders reports compiled	6 Council of stakeholders reports compiled

3.2. Rural Development Planning and Coordination									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Establish CRDP technical committee	1.1.1.9	Number of CRDP technical committee established	NPI	NPI	NPI	1 CRDP technical committee established	2 CRDP technical committee established	2 CRDP technical committee established	2 CRDP technical committee established
Develop strategy for designated groups	5.5.3.10	Number of strategies developed for designated groups	NPI	NPI	NPI	NPI	1 Strategy developed for designated groups	1 Strategy developed for designated groups	1 Strategy developed for designated groups
Develop databanks for designated groups	5.5.3.11	Number of databanks developed for designated groups	NPI	NPI	NPI	1 Databank developed for designated groups	1 Databank developed for designated groups	1 Databank developed for designated groups	1 Databank developed for designated groups
Establish designated formations	5.5.3.12	Number of established designated formations	NPI	NPI	NPI	NPI	6 Established designated formations	6 Established designated formations	6 Established designated formations
Implement special programmes for designated groups	5.5.3.13	Number of special programmes implemented for designated groups	NPI	NPI	NPI	NPI	10 Special programmes implemented for designated groups	10 Special programmes implemented for designated groups	10 Special programmes implemented for designated groups
Compile Designated Groups status reports	5.5.3.14	Number of Designated Groups status reports compiled	NPI	NPI	NPI	NPI	4 Designated Groups status reports compiled	4 Designated Groups status reports compiled	4 Designated Groups status reports compiled
<b>Output 10.3: Sustainable Environmental Management</b>									
<b>Sub output 10.3.3 Sustainable Land use management</b>									
Produce farm plans	2.2.1.15	Number of farm plans produced	NPI	NPI	NPI	32 Farm plans produced	50 Farm plans completed	60 Farm plans completed	70 Farm plans completed
Survey hectares of land	2.2.1.16	Number of hectares of land surveyed	NPI	NPI	NPI	120 000 Hectares of land surveyed	140 000 Hectares of land surveyed	130 000 Hectares of land surveyed	120 000 Hectares of land surveyed
Inspect farms	2.2.1.17	Number of farm inspections conducted	NPI	NPI	NPI	300 Farm inspections conducted	400 Farm inspections conducted	500 Farm inspections conducted	600 Farm inspections conducted
Completed farm assessment reports	2.2.1.18	Number of farm assessments completed	NPI	NPI	NPI	150 Farm assessment completed	200 Farm assessment completed	200 Farm assessment completed	200 Farm assessment completed
Resolved land conflict cases	1.1.1.19	Number of land conflict cases resolved	NPI	NPI	NPI	10 Land conflict cases resolved	10 Land conflict cases resolved	8 Land conflict cases resolved	6 Land conflict cases resolved

3.2. Rural Development Planning and Coordination									
Activities	Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Land use recommendation	2.2.1.20	Number of recommendations made on sub division/ rezoning/change of agricultural land use	NPI	NPI	NPI	12 Re-commendations made on sub division/ rezoning/ change of agricultural land use	10 Re-commendations made on sub division/ rezoning/ change of agricultural land use	8 Re-commendations made on sub division/ rezoning/ change of agricultural land use	6 Re-commendations made on sub division/ rezoning/ change of agricultural land use
Communal areas planned	2.2.1.21	Number of communal areas planned	NPI	NPI	NPI	20 Communal areas planned	20 Communal areas planned	40 Communal areas planned	40 Communal areas planned

### 6.3. QUARTERLY TARGETS FOR 2013/14

3.2. Rural Development Planning and Coordination							
Performance Indicator	Reporting period	Annual target	Quarterly targets				
		2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Output.7.2: Improved access to affordable and diverse food</b>							
<b>Sub output 7.2.4. Establishing community and school gardens to enable at least 30% of poor households to produce some of their food and improve income.</b>							
3.3.3.1	Number of Provincial Food security strategy reviewed	Annually	1	0	1	0	0
3.3.3.2	Number of Provincial Food security awareness campaigns held	Annually	1	0	0	1	0
3.3.3.3	Number of food security status report compiled	Quarterly	4	1	1	1	1
<b>Output 7.3: Rural services and sustainable Livelihoods</b>							
<b>Sub output 7.3.1. Coordinating the implementation of the Comprehensive Rural Development Programme in the province.</b>							
5.5.3.4	Number of CRDP provincial strategy reviewed	Annually	1	1	0	0	0
5.5.3.5	Number of basket of services developed for identified districts	Annually	2	0	2	0	0
5.5.3.6	Number of basket of services developed for identified sites	Annually	6	0	6	0	0
1.1.1.7	Number of district council of stakeholders sustained	Annually	2	0	2	0	0
1.1.1.8	Number of sustained council of stakeholders reports compiled	Annually	6	0	6	0	0
1.1.1.9	Number of CRDP technical committee established	Annually	2	2	0	0	0
5.5.3.10	Number of strategy developed for designated groups	Annually	1	1	0	0	0
5.5.3.11	Number of Databank developed for designated groups	Annually	1	0	0	0	1
5.5.3.12	Number of established designated formations	Quarterly	6	1	1	2	2
5.5.3.13	Number of special programmes implemented for designated groups	Quarterly	10	2	2	5	1
5.5.3.14	Number of Designated Groups status reports	Quarterly	4	1	1	1	1

3.2. Rural Development Planning and Coordination							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Output 10.3: Sustainable Environmental Management</b>							
<b>Sub output 10.3.3: Sustainable land use management</b>							
2.2.1.15	Number of farm plans completed	Quarterly	50	12	13	13	12
2.2.1.16	Number of hectares of land surveyed	Quarterly	140 000	35 000	35 000	35 000	35 000
2.2.1.17	Number of farm inspections conducted	Quarterly	400	100	100	100	100
2.2.1.18	Number of farm assessments completed	Quarterly	200	50	50	50	50
1.1.1.19	Number of land conflict cases resolved	Quarterly	10	3	3	2	2
2.2.1.20	Number of recommendations made on sub division/rezoning/ change of agricultural land use	Quarterly	10	2	3	3	2
2.2.1.21	Number of communal areas plans	Quarterly	20	5	5	5	5

7.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Rand thousand						Medium Term Estimates		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Actual	Actual	Actual	Voted (Main appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<i>Subprogrammes</i>								
1. Agribusiness Development	-	5,880	32,544	35,680	37,680	36,844	66,784	32,836
2. Planning & Coordination	-	15,645	6,995	101,287	84,287	9,604	12,314	4,068
<b>Total</b>	-	<b>21,526</b>	<b>39,539</b>	<b>136,967</b>	<b>121,967</b>	<b>46,448</b>	<b>79,098</b>	<b>36,904</b>
<i>Economic classification</i>	-	-	-					
Current payments	-	(558)	39,456	15,680	21,080	23,937	68,432	20,000
Compensation of employees	-	(16)	5,416	6,679	11,679	8,250	23,257	11,008
Goods and services	-	(542)	34,040	9,001	9,401	15,687	45,175	8,992
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	22,083	83	121,287	100,742	21,611	9,521	16,904
Payments for capital assets	-	-	-	-	145	900	1,145	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	145	900	1,145	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	145	900	1,145	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-



Rand thousand						Medium Term Estimates		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Actual	Actual	Actual	Voted (Main appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>21,526</b>	<b>39,539</b>	<b>136,967</b>	<b>121,967</b>	<b>46,448</b>	<b>79,098</b>	<b>36,904</b>



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# Part C: Links to Other Plans

Annual Performance Plan  
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## 7. Links to the long-term infrastructure and other capital plans

This section details the projects outlined in the departmental infrastructure plan which the department intends implementing or initiating during the period of this Annual Performance Plan. Table 6 below provides details regarding the budget estimates per project as per departmental infrastructure plan:

**Table 6: Budget Estimates per Project**

No	Project Name	Municipality	Project Description	Output	Estimated project cost R'000	Expenditure to date	Project duration	
							Start	Finish
New and replacement assets (R thousands )								
<b>Bojanala District Services</b>								
1.	CASP funded	Bojanala	Livestock, horticulture, poultry, grains, aquaculture	Infrastructure provision	25 357 897	0	April 2013	March 2014
2.	Land Care	Bojanala	Bush control and fencing	Sustainable use of natural resources	3 755 000	0	April 2013	March 2014
3.	Settlement Support	Bojanala		Production inputs	0	0	April 2013	March 2014
4.	Rural Development	Bojanala		Rural development	0	0	April 2013	March 2014
5.	ILLIMA/LETSEMA	Bojanala	Mechanization, production inputs and infrastructure	Crop production and livestock production	14 469 840	0	April 2013	March 2014
<b>Ngaka Modiri Molema District Services</b>								
1.	CASP funded	Ngaka Modiri Molema	Livestock, horticulture, poultry, grains, Aquaculture	Infrastructure provision	26 529 827	0	April 2013	March 2014
2.	Land Care	Ngaka Modiri Molema	Bush control	Sustainable use of natural resources	873 420	0	April 2013	March 2014
3.	Settlement Support	Ngaka Modiri Molema		Production inputs	1 500 000	0	April 2013	March 2014
4.	Rural Development	Ngaka Modiri Molema	Provincial	Rural development	33 378 000	0	April 2013	March 2014
5.	ILLIMA/LETSEMA	Ngaka Modiri Molema	Mechanization, production inputs and infrastructure	Crop production and livestock production	16 443 000	0	April 2013	March 2014

No	Project Name	Municipality	Project Description	Output	Estimated project cost R'000	Expenditure to date	Project duration	
							Start	Finish
<b>Dr. Kenneth Kaunda District Services</b>								
1.	CASP funded	Dr. Kenneth Kaunda	Livestock, poultry, piggery, dairy and small stock	Infrastructure provision	11 582 929	0	April 2013	March 2014
2.	Land Care	Dr. Kenneth Kaunda	Contour constructions, Bush Control, Junior landcare, fencing	Sustainable use of natural resources	3 218 580	0	April 2013	March 2014
3.	Settlement Support	Dr. Kenneth Kaunda		Production inputs	0	0	April 2013	March 2014
4.	Rural Development	Dr. Kenneth Kaunda		Rural development	0	0	April 2013	March 2014
5.	ILLIMA/LETSEMA	Dr. Kenneth Kaunda	Production inputs	Crop production and livestock production	4 384 800	0	April 2013	March 2014
<b>Dr. Ruth Segomotsi Mompoti District Services</b>								
1.	CASP funded	Dr. Ruth Segomotsi Mompoti	Livestock, horticulture, grains	Infrastructure provision	18 250 000	0	April 2013	March 2014
2.	Land Care	Dr. Ruth Segomotsi Mompoti	Fencing & Firebreaks	Sustainable use of natural resources	2 705 000	0	April 2013	March 2014
3.	Settlement Support	Dr. Ruth Segomotsi Mompoti		Production inputs	0	0	April 2013	March 2014
4.	Rural Development	Dr. Ruth Segomotsi Mompoti		Rural development	0	0	April 2013	March 2014
5.	ILLIMA/LETSEMA	Dr. Ruth Segomotsi Mompoti	Centre pivot maintenance and production inputs	Crop production and livestock production	8 550 360	0	April 2013	March 2014

The ability of the department to deliver on its infrastructure plan will be influenced by the following key factors:

- Lack of engineering expertise/skills within the sector
- Use of service providers who are not technically competent enough to complete the projects
- Availability of key stakeholders for decision making
- Poor communication between stakeholders and clients
- Limited funding for infrastructure delivery

## 8. Conditional grants

This section provides a brief description of the conditional grants which constitutes the bulk of the departmental development budget. These funds are being regulated by the Division of Revenue Act (DoRA). These grants will be continued during the period of this plan.

<b>1. Name of grant</b>	Comprehensive Agricultural Support Programme (CASP)
<b>Purpose</b>	The primary aim of the CASP is to make provision for agricultural support to targeted beneficiaries of the land reform and agrarian reform programme within six priority areas namely information and knowledge management; technical and advisory assistance, and regulatory services; training and capacity building; marketing and business development; on-farm and off-farm infrastructure and production inputs; and financial assistance.
<b>Performance indicator</b>	Number of farmers supported through farm level support
<b>Continuation</b>	The grant programme is to continue during the period covered by the Annual Plan
<b>Motivation</b>	The expected outcomes will be reduced poverty and inequalities in land enterprise and ownership; increased wealth creation and sustainable employment especially in the rural areas; improved household food security; improved farming efficiency; stimulate the broadening of financial markets; promote the development of participating financial intermediaries (e.g. village banks); stimulate economic growth through improved access to financial services; improved investor confidence leading to increased domestic and foreign investment in agricultural activities in rural areas through the provision of enabling financial products, risk mitigation products (e.g. transaction cost subsidy funds, credit guarantee scheme and equity fund).
<b>2. Name of grant</b>	Landcare
<b>Purpose</b>	To optimize productivity and sustainable use of natural resource to ensure greater productivity ,food security , job creation and better quality of life for all
<b>Performance indicator</b>	Increased factor productivity
<b>Continuation</b>	The grant programme is to continue during the period covered by the Strategic Plan
<b>Motivation</b>	The expected outcome will be sustained management and use of natural resources.

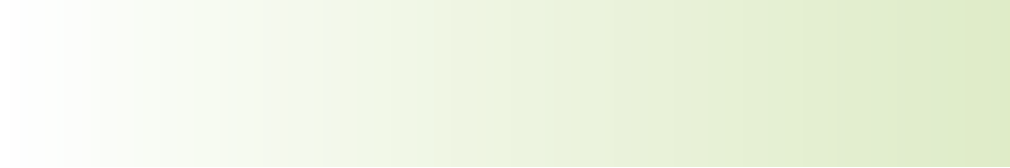
<b>3. Name of grant</b>	Disaster Relief Scheme
<b>Purpose</b>	To assist farmers who experienced devastating drought conditions and had suffered losses (infrastructure and livestock) as a result of veldfires
<b>Performance indicator</b>	Number of farmers given disaster relief assistance
<b>Continuation</b>	The grant programme is to continue during the period covered by the Strategic Plan
<b>Motivation</b>	The expected outcome will be sustained livestock quality
<b>4. Name of grant</b>	Illima/Letsema
<b>Purpose</b>	To achieve 10 – 15% increase in agricultural production by the farming communities, with special focus to vulnerable groups in South Africa
<b>Performance indicator</b>	10 – 15% increase in agricultural production
<b>Continuation</b>	The grant programme is to continue during the period covered by the Strategic Plan
<b>Motivation</b>	The expected outcome will be increase family and community food production, increase production within agricultural development corridors, improved productivity of fallow lands for emerging farmers and households, rehabilitate and expand existing Taung Irrigation scheme

## 9. Public entities

There are no public entities that are the responsibility of the department.

## 10. Public-private partnerships

There are no public-private partnerships to be managed by the department during the period of this plan.







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**Part D:  
Annexure E:  
Description of National Technical Indicators**

Annual Performance Plan  
**2013/2014**

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Department:  
**Agriculture and Rural Development**  
North West Provincial Government  
Republic of South Africa

*Programme 2:  
Sustainable Resource Management*

Annual Performance Plan  
**2013/2014**

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## 2.1. Sustainable Resource Management

### 3.3.2.1. Number of agricultural engineering advisory reports prepared

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

3.3.2.2 Number of designs with specifications for agricultural engineering solutions provided

<b>Indicator title</b>	Number of designs with specifications for agricultural engineering solutions provided
<b>Short definition</b>	Designs with specifications for construction of agricultural infrastructure, mechanization and appropriate technology applications.
<b>Purpose/importance</b>	To provide information to clients for informed decision making.
<b>Source/collection of data</b>	Design Reports (Signed and Dated) OR Terms of Reference OR Specifications OR Plans OR Bill of Quantities OR Schedules OR Summary Forms OR Procurement Documents
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Engineering is a support function and therefore the number of requests may affect the target (Demand Driven)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to ensure that the set target is met.
<b>Indicator responsibility</b>	Programme Manager

3.3.2.3 Number of final certificates issued for infrastructure constructed

<b>Indicator title</b>	Number of final certificates issued for infrastructure constructed
<b>Short definition</b>	A final certificate issued after construction / installation has been completed according to specifications
<b>Purpose/importance</b>	To certify that a construction / installation has been completed according to specifications
<b>Source/collection of data</b>	Final certificate
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Factors influencing progress of projects (e.g contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to ensure that the set target is met.
<b>Indicator responsibility</b>	Programme Manager

3.3.2.4. Number of clients provided with engineering advice during official visits.

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

### 3.3.1.5. Number of beneficiaries adopting sustainable production technologies and practices

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

#### 4.4.2.7. Number of early warning advisory reports issued

<b>Indicator title</b>	Number of early warning advisory reports issued
<b>Short definition</b>	Dissemination of early warning advisory reports to relevant stakeholders
<b>Purpose/importance</b>	To prevent, reduce and mitigate disaster risks
<b>Source/collection of data</b>	Reports and Distribution List
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Availability of data from sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	The aim is to ensure that the set target is met.
<b>Indicator responsibility</b>	Programme Manager



#### 4.4.2.9. Number of disaster relief schemes managed

<b>Indicator title</b>	Number of disaster relief schemes managed
<b>Short definition</b>	Manage and coordinate funded disaster relief schemes
<b>Purpose/importance</b>	To provide relief and recovery to affected farmers
<b>Source/collection of data</b>	Expenditure Reports and List of Beneficiaries
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Relevance of data (Time lapse between occurrence of incident(s) and availability of funds)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	The aim is to ensure that the set target is met.
<b>Indicator responsibility</b>	Programme Manager

2.2.1.14. Number of awareness campaigns conducted on LandCare

<b>Indicator title</b>	Number of awareness campaigns conducted on LandCare
<b>Short definition</b>	Events (e.g. study tour, LandCare 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
<b>Purpose/importance</b>	To promote sound LandCare practices for sustainable natural resource management
<b>Source/collection of data</b>	Attendance register and programme (Agenda) and / or presentations made
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desirable (If higher there will be more beneficiaries learning about the LandCare ethic)
<b>Indicator responsibility</b>	Programme Manager

2.2.1.15. Number of capacity building exercises conducted within approved LandCare projects

<b>Indicator title</b>	Number of capacity building exercises conducted within approved LandCare projects
<b>Short definition</b>	Development and / or training of beneficiaries/organized structures for effective implementation of LandCare programme
<b>Purpose/importance</b>	Empowerment of land users and youth on LandCare activities
<b>Source/collection of data</b>	List of beneficiaries and training content/course material / training material
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Slightly Changed
<b>Desired performance</b>	Higher performance is desirable (with more capacity building exercises and more land users are empowered)
<b>Indicator responsibility</b>	Programme Manager

2.2.3.16. Number of green jobs created through LandCare

<b>Indicator title</b>	Number of green jobs created through LandCare
<b>Short definition</b>	Creation of work opportunities through a labour intensive approach and in accordance with Extended Public Works Programme (EPWP) Guidelines and Code of Good Practice
<b>Purpose/importance</b>	To ensure LandCare contributes to EPWP and the green economy initiatives.
<b>Source/collection of data</b>	Registers <i>OR</i> Monthly Reports <i>OR</i> EPWP System
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher performance is desirable (More people employed)
<b>Indicator responsibility</b>	Programme Manager

2.2.1.17. Number of farm land hectares improved through conservation measures

<b>Indicator title</b>	Number of farm land hectares improved through conservation measures
<b>Short definition</b>	Area of farm land under departmental (Provincial) recommendations which is guided by the norms and standards of Act 43 of 1983
<b>Purpose/importance</b>	Reclamation of degraded land to put it back to productive use. Prevention and protection of land from degradation for sustainable resource management.
<b>Source/collection of data</b>	Maps <i>OR</i> Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Climate conditions
<b>Type of indicator</b>	Impact
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desirable (With more hectares improved there will be higher productivity)
<b>Indicator responsibility</b>	Programme Manager



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*Programme 3:  
Farmer Support and Development*

Annual Performance Plan  
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## 2.2. Farmer Support and Development

### 3.3.4.1. Number of agricultural demonstrations facilitated

<b>Indicator title</b>	Number of agricultural demonstrations facilitated
<b>Short definition</b>	Facilitation and Practical illustration of agricultural activities which include on site presentation of practices, technologies and products to enhance production. (e.g. livestock dehorning, castration, branding, dipping, irrigation scheduling, soil sampling, chemicals handling and application).
<b>Purpose/importance</b>	To practically educate farmers on sustainable agricultural production methods.
<b>Source/collection of data</b>	Signed attendance register and photos (If available)
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Slightly Changed
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

### 3.3.4.2 Number of farmers' days held

<b>Indicator title</b>	Number of farmers' days held
<b>Short definition</b>	Farmers' days refers to organized gatherings by extension officers, farmers and other role players for the dissemination/exchange of information on agricultural practices, technology and products.
<b>Purpose/importance</b>	To create a platform for the dissemination/exchange of information on agricultural practices, technology and products
<b>Source/collection of data</b>	Programme and Signed attendance register and photos (If available)
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager



### 3.3.1.3. Number of commodity groups supported

<b>Indicator title</b>	Number of commodity groups supported
<b>Short definition</b>	Farmers (who have been organized into commodity groups) provided with technical advice.
<b>Purpose/importance</b>	To provide technical support and advice to commodity groups
<b>Source/collection of data</b>	Client Interaction Form <i>OR</i> Site Visit Report <i>OR</i> Memorandum of Agreement
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly Changed
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

### 3.3.2.4. Number of smallholder farmers supported

<b>Indicator title</b>	Number of smallholder farmers supported
<b>Short definition</b>	Assistance provided to farmers through infrastructure and production inputs. (Production inputs include mechanisation, crop and livestock production inputs). Definition of a smallholder farmer (Refer to Outcome 7).
<b>Purpose/importance</b>	To develop and support smallholder farmers and increase sustainable production
<b>Source/collection of data</b>	Approval <i>AND</i> / <i>OR</i> completion report on file
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher performance is desirable (Potential for increased production)
<b>Indicator responsibility</b>	Programme Manager

### 3.3.3.5. Number of verified food insecure households supported

<b>Indicator title</b>	Number of verified food insecure households supported
<b>Short definition</b>	Number of profiled food insecure households benefitting from different food security interventions.
<b>Purpose/importance</b>	To promote the fight against food insecurities amongst identified and verified beneficiaries
<b>Source/collection of data</b>	Household Profiles and assessment report and List of beneficiaries
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Inaccurate profiling data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly Changed
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager



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*Programme 4:  
Veterinary Services*

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## 2.3: Veterinary Services

### 4.4.1.1. Number of animal vaccinations against controlled animal diseases

<b>Indicator title</b>	Number of animal vaccinations against controlled animal diseases
<b>Short definition</b>	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).
<b>Purpose/importance</b>	To prevent / control infectious, zoonotic and / or diseases of economic importance
<b>Source/collection of data</b>	Vaccination Register <i>OR</i> Stock Registers <i>OR</i> Daily Activity Report <i>OR</i> Vaccination Certificates
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	None
<b>Desired performance</b>	Higher performance desirable
<b>Indicator responsibility</b>	Programme Manager

#### 4.4.1.2. Number of animals sampled/tested for diseases surveillance purposes

<b>Indicator title</b>	Number of animals sampled/tested for diseases surveillance purposes
<b>Short definition</b>	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.
<b>Purpose/importance</b>	To determine the presence/absence or prevalence of animal diseases
<b>Source/collection of data</b>	Sample Submission Forms OR TB 29 forms OR Laboratory Reports OR Daily Activity Report OR Registers
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

#### 4.4.1.3. Number of abattoir inspections conducted

<b>Indicator title</b>	Number of abattoir inspections conducted
<b>Short definition</b>	All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000), excluding meetings, consultations and sampling.
<b>Purpose/importance</b>	To ensure that abattoirs comply with the Meat Safety Act (Act 40 of 2000). To promote meat safety and the safety of animal products.
<b>Source/collection of data</b>	Inspection Checklist <i>OR</i> Hygiene Assessment System (HAS) Audit <i>OR</i> Inspection Reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Only registered abattoirs are inspected
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Optimal performance to limit the risk to an acceptable level
<b>Indicator responsibility</b>	Programme Manager

#### 4.4.1.4. Number of abattoirs registered

<b>Indicator title</b>	Number of abattoirs registered
<b>Short definition</b>	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.
<b>Purpose/importance</b>	To ensure compliance with the requirements of the Meat Safety Act (Act 40 of 2000). To ensure that meat is produced from registered facilities.
<b>Source/collection of data</b>	Registration Certificate
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Demand Driven (Dependent on the applications)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	Higher performance is desired (To ensure that meat is produced from registered facilities)
<b>Indicator responsibility</b>	Programme Manager



#### 4.4.1.5. Number of primary animal health care (PAHC) interactions held

<b>Indicator title</b>	Number of primary animal health care (PAHC) interactions held
<b>Short definition</b>	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, meetings and planned veterinary interventions.
<b>Purpose/importance</b>	Veterinary assistance provided to minimize the impact of disease occurrence and to enhance production.
<b>Source/collection of data</b>	Client Contact Form <i>OR</i> Attendance Register <i>OR</i> Daily Activity Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

#### 4.4.1.6. Number of inspections to facilities processing animal products and by-products

<b>Indicator title</b>	Number of inspections to facilities processing animal products and by-products
<b>Short definition</b>	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.
<b>Purpose/importance</b>	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.
<b>Source/collection of data</b>	Inspection Checklist OR Inspection Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Only export registered facilities and by-product facilities are inspected
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New (Reviewed during Annexure E process)
<b>Desired performance</b>	Optimal performance to limit the risk to an acceptable level
<b>Indicator responsibility</b>	Programme Manager

#### 4.4.1.7. Number of specimens tested

<b>Indicator title</b>	Number of specimens tested
<b>Short definition</b>	All samples derived from specimen tested by the laboratory for disease diagnosis and food safety monitoring
<b>Purpose/importance</b>	To facilitate disease control and contribute to public health
<b>Source/collection of data</b>	Sample Registration Form <i>OR</i> Specimen Register <i>AND</i> Diagnostic Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly Changed
<b>Desired performance</b>	All suitable specimen submitted are tested
<b>Indicator responsibility</b>	Programme Manager

#### 4.4.1.8. Number of tests performed

<b>Indicator title</b>	Number of tests performed
<b>Short definition</b>	Inclusive number of diagnostic and analytical tests carried out by the laboratory on suitable samples submitted
<b>Purpose/importance</b>	To produce diagnostic and analytical results and to inform future planning
<b>Source/collection of data</b>	Laboratory Worksheet <i>OR</i> Monthly Statistical Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All specimen submitted in an acceptable condition are subjected to one or more tests
<b>Indicator responsibility</b>	Programme Manager

#### 4.4.1.9. Number of animal inspections for regulatory purposes

<b>Indicator title</b>	Number of inspections for regulatory purposes
<b>Short definition</b>	Include routine inspections of animals on farms (including buffalo farms and compartments), auctions and dipping tanks. (E.g. buffalo farms, compartments). Inspections may also be during auctions.
<b>Purpose/importance</b>	To establish the presence/absence/prevalence/spread of disease
<b>Source/collection of data</b>	Stock Register <i>OR</i> Daily Activity Reports
<b>Method of calculation</b>	Simple count of collection points
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

#### 4.4.3.10. Number of export establishments registered

<b>Indicator title</b>	Number of export establishments registered
<b>Short definition</b>	Registration can either be a new registration or an annual re-registration of an establishment for exporting purposes. An export establishment refers to an establishment from which a commodity of animal origin is finally exported. Such an establishment has been registered nationally and has been issued a ZA registration number.
<b>Purpose/importance</b>	Tracks the number of facilities registered for export. To facilitate compliance to the export standards of the importing country.
<b>Source/collection of data</b>	Copy of ZA Registration and Inspection Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Demand Driven (Dependent on the economic and national disease status and the number of applications).
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired (Promote high revenue generation for the country).
<b>Indicator responsibility</b>	Programme Manager

4.4.3.11. Number of veterinary export certificates issued.

<b>Indicator title</b>	Number of veterinary export certificates issued.
<b>Short definition</b>	A veterinary certificate. This includes all forms of certificates on uniquely serial numbered export paper of the Republic of South Africa for the purposes of exporting animals or animal products.
<b>Purpose/importance</b>	Tracks the number of veterinary export certificates issued. To facilitate compliance to the export standards of the importing country
<b>Source/collection of data</b>	Copy of the certificate
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Demand driven (Dependent on the economic and national disease status and the number of applications)</li> <li>• Accuracy of the register</li> <li>• Measures only legal exports</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired (Promote high revenue generation for the country)
<b>Indicator responsibility</b>	Programme Manager

4.4.3.12. Number of official veterinary movement documents issued

<b>Indicator title</b>	Number of official veterinary movement permits issued
<b>Short definition</b>	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 and passports, etc
<b>Purpose/importance</b>	For disease control purposes
<b>Source/collection of data</b>	Copies of Permits <i>OR</i> Registers
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Demand-driven (Dependent on requests from animal owners to move their animal)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager



4.4.3.13. Number of quality control audit reports

<b>Indicator title</b>	Number of quality control audit reports
<b>Short definition</b>	Compliance monitoring and quality assurance of laboratories in line with the ISO 17025 standard
<b>Purpose/importance</b>	To ensure the credibility and acceptability of laboratory test results nationally and internationally
<b>Source/collection of data</b>	Signed Quality Control (QC) Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to ensure that the set target is met.
<b>Indicator responsibility</b>	Programme Manager



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## 2.4: Technology Research and Development

### 3.3.5.1. Number of research projects implemented which address specific production constraints

<b>Indicator title</b>	Number of research projects implemented which address specific production constraints
<b>Short definition</b>	Number of all research projects implemented within the financial year
<b>Purpose/importance</b>	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.
<b>Source/collection of data</b>	Approved project proposal by research committees <i>OR</i> progress report <i>OR</i> final report <i>OR</i> Approval documentation
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Number of research proposals submitted and final reports concluded</li> <li>• Multi-year nature of research</li> <li>• Human capacity and budget constraints</li> <li>• Natural disasters</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)
<b>Indicator responsibility</b>	Programme Manager

### 3.3.5.2 Number of demonstration trials conducted

<b>Indicator title</b>	Number of demonstration trials conducted
<b>Short definition</b>	Trials conducted to demonstrate technologies which address specific commodity / production constraints
<b>Purpose/importance</b>	To undertake demonstration trials for the knowledge, information and technology transfer for adoption
<b>Source/collection of data</b>	Approval <i>OR</i> Progress Report <i>OR</i> Final Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Natural disasters</li> <li>• Dependent on farmers availing their cooperation, land and resources</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	On target and higher performance is desired.
<b>Indicator responsibility</b>	Programme Manager

### 3.3.5.3 Number of scientific papers published

<b>Indicator title</b>	Number of scientific papers published
<b>Short definition</b>	These are papers published by an accredited national or international scientific journal.
<b>Purpose/importance</b>	To encourage distribution of knowledge and innovation; create a record of original contributions to knowledge; and develop long term archiving of scientific results.
<b>Source/collection of data</b>	Copy of the published paper
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Exclude the number of scientific papers submitted for publication but declined by the journals</li> <li>• Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator responsibility</b>	Programme Manager

### 3.3.5.4 Number of information packs developed

<b>Indicator title</b>	Number of information packs developed
<b>Short definition</b>	Research and technology development information packs developed/revised for the client base.
<b>Purpose/importance</b>	To re-package research information to suit the needs of the clients
<b>Source/collection of data</b>	Copy of the Information Packs
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Information packs developed should be equal or greater than targeted number.
<b>Indicator responsibility</b>	Programme Manager

### 3.3.5.5. Number of articles in popular media

<b>Indicator title</b>	Number of articles in popular media
<b>Short definition</b>	Articles resulting from research and technologies published or broadcasted in the popular media. (E.g. magazines, newspapers and newsletters etc.)
<b>Purpose/importance</b>	To disseminate research and technology information
<b>Source/collection of data</b>	Copy of the Published Articles <i>OR</i> Broadcasting Details
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Articles submitted but not published</li> <li>• No control over the date of publishing</li> <li>• Risk of distortion</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired.
<b>Indicator responsibility</b>	Programme Manager

### 3.3.5.6. Number of presentations made at technology transfer events

<b>Indicator title</b>	Number of presentations made at technology transfer events
<b>Short definition</b>	Presentations made at technology transfers events (farmers days, information days, walk about, industry events, study groups, seminars etc)
<b>Purpose/importance</b>	To communicate and disseminate research information to clients
<b>Source/collection of data</b>	Presentation Print Outs <i>OR</i> Programme <i>OR</i> Attendance Register
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Cancellation of events</li> <li>• Demand driven</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired.
<b>Indicator responsibility</b>	Programme Manager



### 3.3.5.7. Number of presentations made at scientific events

<b>Indicator title</b>	Number of presentations made at scientific events
<b>Short definition</b>	A scientific event in this context includes presentations (papers, key note addresses and posters) made at scientific conferences / congresses, seminars, symposium and workshops.
<b>Purpose/importance</b>	To communicate and disseminate research information to peers
<b>Source/collection of data</b>	Presentation Print Outs <i>OR</i> Programme Indicating the Name of the Presenter and Event <i>OR</i> Abstract from the Proceedings
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Cancellation of events</li> <li>• Paper or presentation not accepted</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

### 3.3.5.8. Number of research infrastructure provided

<b>Indicator title</b>	Number of research infrastructure provided
<b>Short definition</b>	Number of research infrastructure made available for research and technology development. Research infrastructure refers to research farms and facilities.
<b>Purpose/importance</b>	To provide research infrastructure to researchers to enhance the provision of innovative solutions.
<b>Source/collection of data</b>	Expenditure Report OR Farm Registers OR Facility Registers OR Title Deed
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As targeted
<b>Indicator responsibility</b>	Programme Manager

### 3.3.5.9. Number of research infrastructure maintained

<b>Indicator title</b>	Number of research infrastructure maintained
<b>Short definition</b>	Number of research infrastructure maintained to enhance the implementation of research projects. Research infrastructure refers to research farms and facilities.
<b>Purpose/importance</b>	To maintain functional infrastructure (research farms and facilities) in order to enhance research activities
<b>Source/collection of data</b>	Expenditure Report <i>OR</i> Farm Registers <i>OR</i> Facility Register <i>OR</i> Maintenance Plans
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As targeted.
<b>Indicator responsibility</b>	Programme Manager



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## 2.5: Agricultural Economics

### 5.5.1.7 Number of agricultural economic studies conducted

<b>Indicator title</b>	Number of agricultural economic studies conducted
<b>Short definition</b>	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated.
<b>Purpose/importance</b>	To enable clients to make informed decisions in agri-business support and development
<b>Source/collection of data</b>	Reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Availability of reliable and timeous information from clients and specialists
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

5.5.1.8. Number of macroeconomic reports developed

<b>Indicator title</b>	Number of macroeconomic reports developed
<b>Short definition</b>	Reports based on macroeconomic and statistical information, may include pamphlets, articles, presentations, scheduled publications (e.g. economic performance report)
<b>Purpose/importance</b>	Information to support planning and decision making
<b>Source/collection of data</b>	Reports
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	Availability and reliability of data
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly Changed
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

5.5.1.9. Number of requests responded to on macroeconomic information

<b>Indicator title</b>	Number of requests responded to on macroeconomic information
<b>Short definition</b>	Requests related to macroeconomic and statistical information. Macroeconomic information refers to information beyond individual farm level (e.g. census information, survey information, market trends)
<b>Purpose/importance</b>	Information to support planning and decision making
<b>Source/collection of data</b>	Request Database OR Copy of Response OR Client Contact Form OR Reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Availability and reliability of data
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New (Reviewed during Annexure E process)
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

5.5.1.10. Number of clients supported with agricultural economic advice

<b>Indicator title</b>	Number of clients supported with agricultural economic advice
<b>Short definition</b>	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.
<b>Purpose/importance</b>	To enable clients to make informed decisions in agri-business support and development
<b>Source/collection of data</b>	Client Contact Form OR Register (Farmers Day) OR Database of Client Enquiries OR Trip Itinerary OR Attendance register OR Market Information
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	One client may be advised on several issues within the financial year
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager



5.5.2.11. Number of agri-businesses supported with agricultural economic services to access markets.

<b>Indicator title</b>	Number of agri-businesses supported with agricultural economic services to access markets.
<b>Short definition</b>	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, Global-Gap training, general market training and facilitation of market agreements.
<b>Purpose/importance</b>	To encourage successful entrepreneurship within the agricultural sector
<b>Source/collection of data</b>	Dated Invoices OR Contract OR Affidavit OR Global Gap OR Letter of Intent
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Confidentiality of information
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly Changed
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager



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## 2.6: Structured Agricultural Training

### 3.3.4.1 Number of learners completing accredited skills programme

<b>Indicator title</b>	Number of learners completing accredited skills programme
<b>Short definition</b>	Total number of learners declared competent in accredited formal skills programmes aligned to unit standards and outcomes. The accredited skills programme includes Learnerships and accredited short skills modules. Learners include farmers, farm-aids, extension officers, etc.
<b>Purpose/importance</b>	To indicate the number of persons within the sector who have improved their skills.
<b>Source/collection of data</b>	Certificates of Competence OR Portfolio of Evidence OR Student Database
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	Certificates issued by external body
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

### 3.3.4.3. Number of learners completing non-accredited short courses

<b>Indicator title</b>	Number of learners completing non-accredited short courses
<b>Short definition</b>	Total number of learners completing non-accredited short Courses. Learners may include farmers, farm-aids, extension officers etc.
<b>Purpose/importance</b>	To indicate the number of persons within the sector who have improved their skills.
<b>Source/collection of data</b>	Attendance Registers <i>OR</i> Certificates of Attendance <i>OR</i> Training Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Dependent on the accuracy and validity of information instruments (E.g. Completion of registration forms, ID documents etc)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly Changed
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

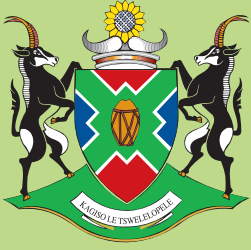
### 3.3.4.4. Number of students registering into accredited Higher Education and Training (HET) qualifications

<b>Indicator title</b>	Number of students registering into accredited Higher Education and Training (HET) qualifications
<b>Short definition</b>	Total number of students who registered for accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure
<b>Purpose/importance</b>	To indicate the up take / interest in the different programmes that are offered and to ensure agricultural education and training programmes are aligned to the agricultural education and training (AET) strategy
<b>Source/collection of data</b>	Student Database OR Student Files (includes registration forms and certified copy of IDs)
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Significantly Changed
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Programme Manager

### 3.3.4.5. Number of students completing accredited Higher Education and Training (HET) qualifications

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





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## PROGRAMME 3: RURAL DEVELOPMENT

### 3.3.3.3. Number of food security reports compiled

<b>Indicator title</b>	Number of food security reports compiled
<b>Short definition</b>	Document detailing progress on the interventions implemented by the provincial departments of agriculture to ensure food security
<b>Purpose/importance</b>	To indicate the contribution of agriculture in ensuring food security
<b>Source/collection of data</b>	Report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to ensure that the set target is met.
<b>Indicator responsibility</b>	Programme Manager

2.2.1.15 Number of farm plans completed

<b>Indicator title</b>	Number of farm plans completed
<b>Short definition</b>	A document that outlines farm production potential, infrastructure and land use plan
<b>Purpose/importance</b>	To ensure sustainable use and management of natural resources
<b>Source/collection of data</b>	Farm plans placed on file
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Additional requests that need urgent attention
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New (Reviewed during Annexure E process)
<b>Desired performance</b>	Higher performance is desirable (higher performance would mean more farms are planned which is good for sustainable resource management)
<b>Indicator responsibility</b>	Programme Manager

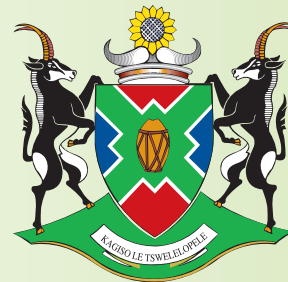
2.2.1.18 Number of farm assessments completed

<b>Indicator title</b>	Number of farm assessments completed
<b>Short definition</b>	Signed off reports on farm assessments outlining farming activities and resources (e.g. natural, infrastructure, finances, management) as a tool for development. Farm assessments will be based on the available frameworks at the provincial level.
<b>Purpose/importance</b>	To determine the suitability of the production area
<b>Source/collection of data</b>	Signed off assessment reports placed on file
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Demand driven (The delivery of farm assessments is directly dependant on the number of requests received).
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Slightly Changed
<b>Desired performance</b>	Higher performance is desired (May indicate an increased contribution to the pace of land utilization and support to the farming community).
<b>Indicator responsibility</b>	Programme Manager

2.2.20 Number of recommendations made on subdivision/rezoning change of agricultural land use

<b>Indicator title</b>	Number of recommendations made on subdivision/rezoning change of agricultural land use
<b>Short definition</b>	Recommendations to DAFF made on subdivision/rezoning/change of agricultural land use in accordance with Act 70 of 1970
<b>Purpose/importance</b>	To prevent and monitor fragmentation and loss of high potential agricultural land
<b>Source/collection of data</b>	Reports (Signed and Dated)
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Demand driven (depending on the number of applications received)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Lower performance is desirable. (Less applications/ recommendations implies less sub-divisions and change of land use)
<b>Indicator responsibility</b>	Programme Manager





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