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Department:
**Rural, Environment and Agricultural
Development**
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



APP

Annual Performance Plan

2017 / 2018

**"Setsokotsane Approach for Radical Socio-Economic
Transformation with Special Focus on Villages, Townships
and Small Dorpies VTSD Economics"**

"Together we move Bokone Bophirima forward".



FOREWORD

I hereby present the Annual Performance Plan for the Department of Rural, Environment and Agricultural Development for the 2017/18 Budget Year outlining outcomes, sub-outcomes and MTSF Actions aligned to 2015-2020 Medium Term Strategic Framework (MTSF), delivery and organizational environments as well as departmental programmes and sub - programme plans.



All efforts were made to ensure alignment of the 2017/18 Annual Performance Plan to the Rebranding, Repositioning and Renewal (RRR) policy thrust adopted by the 5th Administration to support the realisation of the key National Development Plan (NDP) objectives of reducing poverty to 0%, unemployment to 6% and inequality to 0.60 in 2030.

Having placed Agriculture at the top of the first and core anchor Agriculture, Culture Tourism (ACT) concrete to drive the economic policy development and approach of Bokone-Bophirima Province, agriculture has a potential to contribute to ending hunger and food insecurity through the supply of food and provision of jobs.

The primary agricultural sector has grown by an average of approximately 2,2% per annum since 1994, while the total economy grew by 3,3% per annum over the same period, resulting in a decline in agriculture's share of the Gross Domestic Product (GDP), from 2,8% in 1994 to 2,2% in 2015.

Agriculture's prominent, indirect role in the economy is a function of backward and forward linkages to other sectors. About 70% of agricultural output is used as intermediate products in the sector. Agriculture is therefore a crucial sector and an important engine of growth for the rest of the economy.

Food insecurity still remains a challenge for the country especially at rural household level and food security is of course also threatened by the under-utilisation of productive agricultural resources in communal lands and land reform projects.

Food security should be seen as an outcome of interventions to support sustainable agriculture, not an end in itself. I think we have a tendency of promoting food security more than production. If farmers are not productive, growth and profitability will not be realised and thus food security will be an ideal that will never be realised. South Africa has placed emphasis on **food security that is not linked to nutrition** or consumption of nutritious foods.





Dry land crop farmers planted crops as the result of good rains received throughout the country and the province. Irrigation farmers are relieved as most dam water levels have improved. Livestock and grazing conditions in the province are improving but fencing is still a challenge in communal setting.

Farmers are still advised to be conservative in their planning as the country is not out of drought yet. Livestock farmers are also advised to keep stock number in line with the available grazing so as to prevent overstocking resulting into overgrazing. Lastly, farmers are in this regard encouraged to implement measures provided in the early warning information being issued and recommended by National Department of Agriculture, Forestry and Fisheries (DAFF).

Emanating from the pronouncement by Premier in his State of The Province Address (SOPA) to transform the agriculture sector and open it to participation by more black players, department is in the process of establishing the AgriFund (letlele) as part of resuscitating the Agribank and strengthening Vilages, Townships and Small Dorpies (VTSD) economies.

The role of environmental development and management is precarious in our province. It calls for a delicate balancing act as we ensure maximum and sustainable use of our already strained resources. It is through this responsibility that department aim and plan to transform approaches on environmental protection while retaining the balance for socio-economic development.

Some of the other key challenges facing the rural, environment and agricultural sectors include:

- Inadequate and fragmented support to producers in the agriculture and fisheries sectors
- Inability to account adequately for smallholder and commercial producers as a result of lack of baseline information and systematic reporting systems
- Rising cost of production inputs
- Barriers of entry to access markets
- Consolidation of the commercial sector across the value chain
- Limited access and investment to agro-processing support, particularly infrastructure
- Household vulnerable to food insecurity not adequately profiled for targeted support
- Increased incidences and frequency of natural disasters like drought, floods, veld fires, outbreaks of pests (Fall Armyworm)
- Unsustainable use of natural resources
- Private sector is holding back on investing in agriculture despite good financial performance reflected through increased profitability.
- Competing land use





- There is not enough appreciation of the role of agriculture and the food sector in the country's economy and society
- Lack of technical skills of smallholder producers
- A future without water and Climate Change impacts
- Inadequate Waste management practices

The North West Parks Board (NWPB) as an entity for the department will lead key programmes on game transformation and enhancing the economic potential of the protected areas to benefit the communities on the restored land.

In pursuit of the (NDP) priorities, the North West Provincial Department of Rural, Environment and Agricultural Development 2017-2018 Annual Performance Plan has identified the following eight policy imperatives to be the focus of the coming financial period:

1. Improved land administration and spatial planning for integrated development in rural areas;
2. Improving food security through implementation of comprehensive food security and nutrition strategy and developing under-utilised land in communal and land reform projects for food production
3. Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation and production efficiencies
4. Development of Villages, Townships and Small Dorpies economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development, access to markets, financial services and promoting skills development in rural areas with economic development potential— resulting in rural job creation;
5. Sustaining Ecosystems and using natural resources efficiently;
6. Development and implementation of effective climate change mitigation and adaptation response;
7. An environmentally sustainable, low-carbon economy resulting from a well-managed just transition; and
8. Enhanced environmental governance systems and capacity.


As one of the key players executing the rural, environment and agriculture mandates; we have been touched by the outpouring of support from all corners of South Africa. We are propelled by the belief that the responsibilities of these mandates belongs not only to the department, but to every South African. It is with this in mind that we urge our key players in government and business to carry on with their support efforts and to continue to work closely with the department in executing these strategic mandates.





I wish to thank all stakeholders that have participated in compiling this Annual Performance Plan and trust that we will, in the coming financial year, unite in implementing and devising suitable remedial measures to deal with the challenges facing the rural, environment and agriculture mandates.

I hope this plan shall meet the expectations of the public we serve, and shall serve as a plan of our contribution to reduce poverty to 0%, unemployment to 6% and inequality to 0.60 in 2030.



MANKETSI TLHAPE

MEC FOR RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

DATE: 24 March 2017





Signatories:

It is hereby certified that this Annual Performance Plan was:

- Developed by the management of Department of Rural, Environment and Agricultural Development under the guidance of MEC M. Tlhape
- Prepared in line with the current Strategic and Annual Performance Plan Framework and 2014-2019 Medium Term Strategic Framework and;
- Accurately reflects the performance targets which the Department of Rural, Environment and Agricultural Development will endeavour to achieve for the 2017/18 budget year.

Mr M. Matlhabe
Director: Policy and Planning

Signature:

Ms S. Koikanyang
Chief Financial Officer

Signature:

Dr P. J. Mokaila
Head of Department

Signature:

Approved by:

Hon. M. Tlhape
Executive Authority

Signature:





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PART A

STRATEGIC OVERVIEW





PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

1.1. Performance delivery environment

Based on the various previous assessments for the province, together with the findings of the current iteration, several key socio-economic threats to sustainability in the North West have been identified. These socio-economic threats have the potential, if not addressed, to result in potentially catastrophic consequences. The current economic conditions, therefore, only allows us to prioritize and direct resources to high impact government programmes.

As one of its three key mandates, **Rural Development** is about enabling rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. The department will continue the roll out of the CRDP to bridge the false dichotomy between the urban and rural space as well as empowering vulnerable groups which includes women, youth, unemployed, people living with HIV/AIDS, people living with disabilities, child-headed households, and older persons. Department will facilitate Integrated development and social cohesion as part of the CRDP through participatory approaches in partnership with all sectors of society.

In pursuit of the Rural Development mandate, the department will roll out the Rural Enterprise Development programme to support two (2) new and twelve (12) existing enterprises in rural district municipalities; establishment of four (4) Agriparks in Springbokpan, Maquassie Hills (White Meat Value Chain), Makapanstad (Beef and Horticulture Value Chains) and Vryburg (Meat Value Chain). The Springbok Agri-park is operational; and sites have been confirmed and business plan development underway for the other three Agri-parks. Department will further ensure that at least fourteen (14) internal and external stakeholders contribute to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources) during the 2017/18 financial year.






Furthermore, the province has identified untapped niche market to China on possible donkey value chain programme. The Department will during the 2017/18 financial year roll out the donkey production and processing programme in Dr Ruth Segomotsi Mompati and Ngaka Modiri Molema Districts.






Other key interventions to be implemented by the department in encouraging better land management by the Community Property Associations on the restitution land include the demarcation of land and development of farm plans. As part of supporting the National Mandate of Land Restitution, department will continue conducting farm assessments prior to the acquisition of agricultural land by the Department of Rural Development and Land Reform; forms part of Committees allocating acquired agricultural land and accreditation of mentors and strategic partners.

As per the published 2013 North West Environment Outlook report, the state of the environment in the North West has unfortunately not shown much improvement over the past five years. Although a range of policies, guidelines and regulations have been published, effective change still needs to manifest. In summary, the following table highlights the key concerns arising from the North West Environmental Outlook 2013 report:

Theme	Trend	Key concerns
Land and Transformation		The rate of transformation of land cover in the province appears to be slowing down, but it remains a threat to sensitive and valuable environmental natural resources. There is also concern that land use competition compromises the sustainable utilisation of natural resources. Proactive planning interventions are evident, although they still need to manifest in real change on the ground.
Biodiversity and Ecosystem Health		The number of threatened species and ecosystems has increased, and the condition of most of the watercourses remains particularly poor. At the same time, there is minimal overlap between protected areas and ecological resources highlighted as critical to conservation.
Water Resources		Although the quality of water supplied to people in the province is up to standard, there are serious concerns about the availability of water going into the future, and about a persistent problem of eutrophication of water bodies. Water restrictions will immediately hamper developmental efforts and impact on human health.
Human Settlements & Infrastructure		Importantly, the living conditions of the majority of the population have improved in respect of access to services and rollout of formal housing. Nevertheless, concerns remain in informal and rural settlements, where poverty, unemployment and lack of basic services render people reliant on slowly degrading natural environments.
Air Quality & Atmosphere		Although the ambient air quality is good, regional circulation patterns are likely to impact the situation negatively. The main issue facing North West, however, is the air quality in settlements where domestic fuel use as an energy source. Elevated levels of pollution in the immediate proximity of main pollution sources are also of concern. Poor air quality, especially as elevated levels of particulate matter, increases morbidity and mortality.



Waste Management		There has been a significant transformation in terms of the general approach to waste management in the North West, but technical limitations such as lack of monitoring and operational costs still limit the effectiveness of interventions and roll-out of waste removal services to rural settlements.
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Together with the abovementioned findings, key threats to achieving sustainability in the North West were identified. These 'tipping points' were identified through an assessment comparing the current state of identified indicators to a defined level of acceptable change. The identified 'Tipping points' currently facing the North West Province are:

- A future without water
- Competition for land by different land uses, which could comprise the "wise use" of land
- Climate Change impacts
- Inadequate Waste management practices

The Environmental Services programme in NW READ is responding to these challenges and 'tipping points' through implementing the gazetted NW Environmental Implementation Plan (EIP) 2015-2020. The North West Environmental Implementation Plan 2015-2020 contains specific targets and outcomes to be achieved by different departments. It also specifies responsibilities and timeframes for the implementation of the different actions identified. Furthermore, the targeted actions in the NW EIP 2015-2020 are aligned with the Annual Performance Plans of READ, as well as the Outcome 10 Delivery Agreement.

Key highlights for 2017/18 include:

- Implementation of the National River Ecostatus Monitoring Program (previously known as the River Health Monitoring programme)
- Implementation of gazetted Environmental Management Frameworks to address integrated planning and "wise use" of land
- Management of the UNESCO listed Magaliesberg Biosphere to achieve sustainable development
- Publication and implementation of the revised NW Integrated Waste Management Plan 2015
- Implementation of North West Air Quality Management Plan 2015
- Implementation of North West Biodiversity Sector Plan 2015

The primary agricultural sector has grown by an average of approximately 2,2% per annum since 1994, while the total economy grew by 3,3% per annum over the same



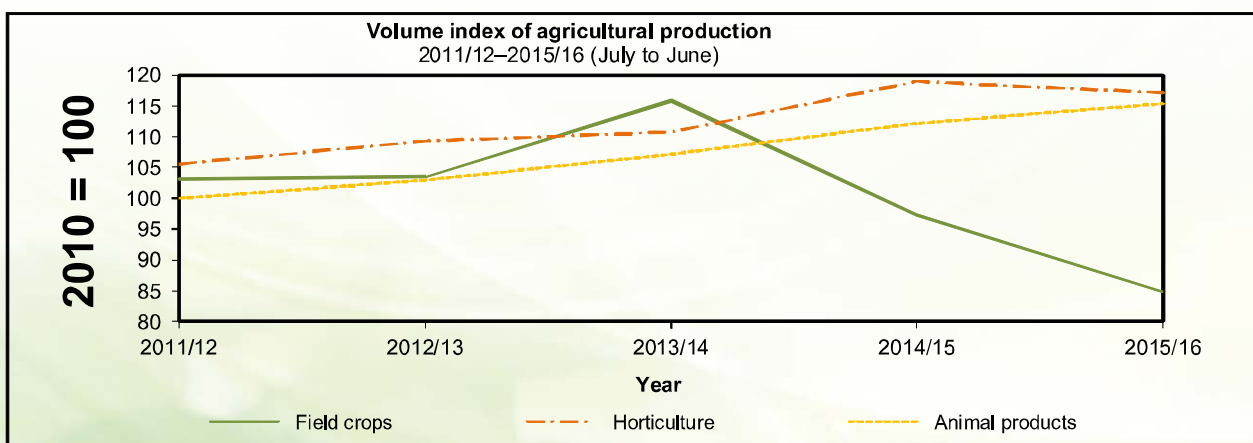


period, resulting in a decline in agriculture's share of the GDP, from 2,8% in 1994 to 2,2% in 2015.

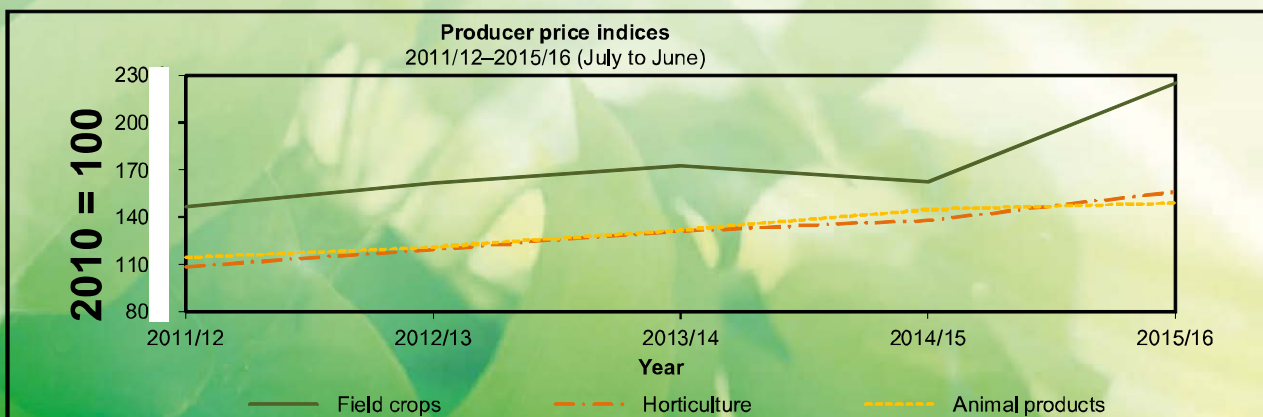
Agriculture's prominent, indirect role in the economy is a function of backward and forward linkages to other sectors. Purchases of goods such as fertilisers, chemicals and implements form backward linkages with the manufacturing sector, while forward linkages are established through supplying raw materials to the manufacturing industry. About 70% of agricultural output is used as intermediate products in the sector. Agriculture is therefore a crucial sector and an important engine of growth for the rest of the economy.

During the 2015/16 year, Gross farming income obtained from all agricultural products increased by 4,9% whilst prices received by farmers for agricultural products increased on average by 14,3% and the prices paid by farmers for farming requisites remained unchanged at 4,8%. Net farming income increased slightly by 1,8%.

The volume of agricultural production in 2015/16 was 1,6% less than in 2014/15 shown below with field crop production volume decreasing by 12,7%, horticultural production by 1,5% and animal production increasing by 2,9%, mainly as a result of increases in the production of poultry meat as well as eggs:

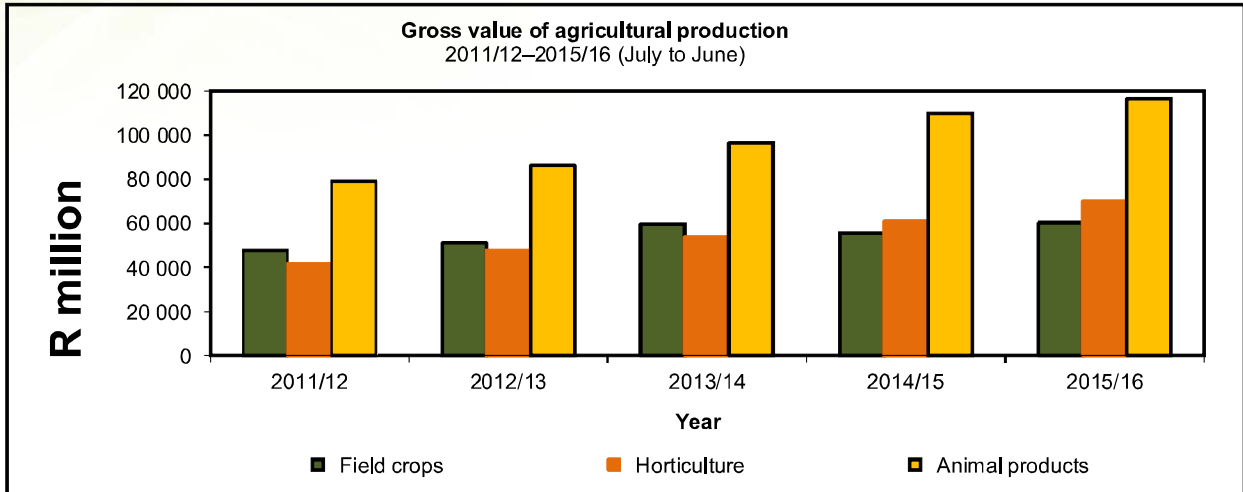


Producer prices of agricultural products increased on average by 14,3%, for the period that ended June 2016, compared to 4,4% the previous period with prices of field crops increasing by 38,2%, horticultural products by 13,2% and animal products by 2,8% as indicated below:



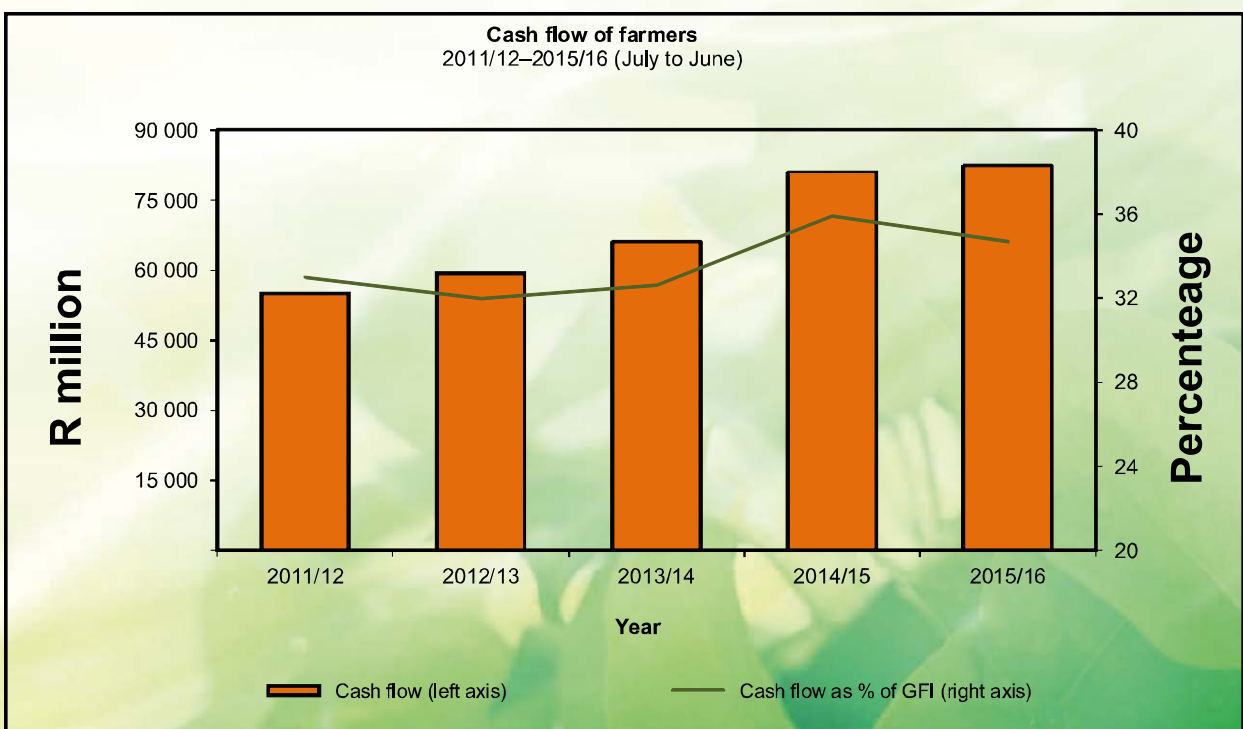


The total gross value of agricultural production (total production during the production season valued at the average basic prices received by producers) shown below increased by 9,1% attributed mainly to an increase in the value of horticultural products.



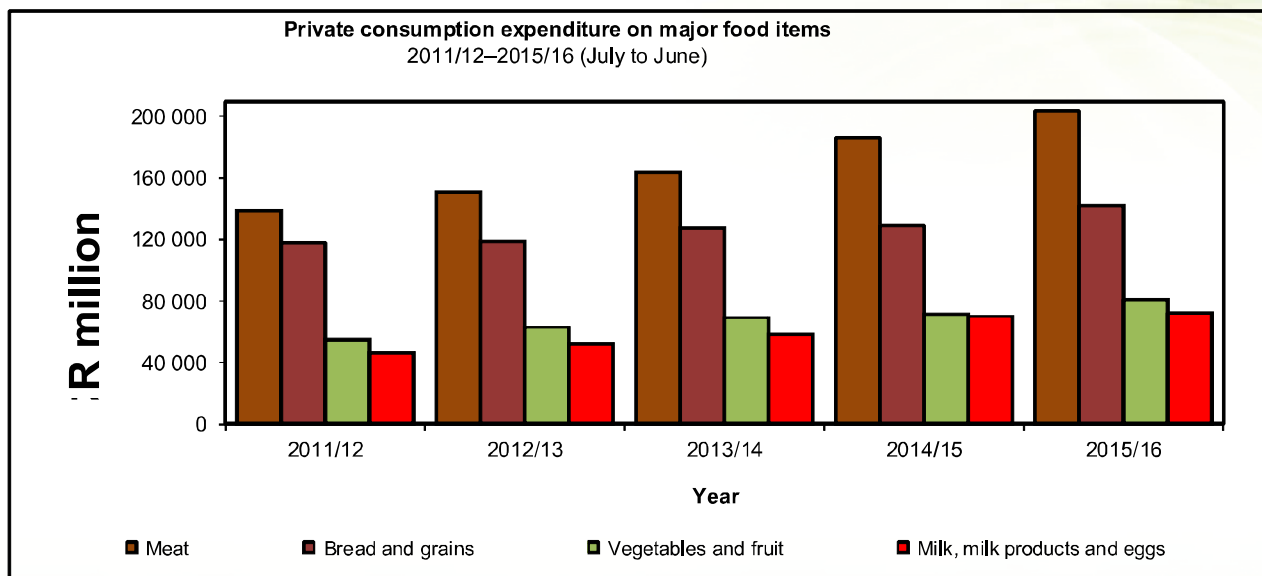
The gross value of animal products, horticultural products and field crops contributed 47,2%, 28,5% and 24,3%, respectively to the total gross value of agricultural production.

The farmers' cash flow increased slightly by 1,6% as a result of the increase in the gross farming income compared to previous years as illustrated below:





The consumption expenditure on food for the year ended 30 June 2016 increased by 9,1% indicated below with meat representing 34%, bread and grains 26%, fruit and vegetables 14% and milk, milk products and eggs 11%:



The ACT concrete represents the first and the core anchor concrete, supported by mining as a tributary to drive the economic policy development and approach of Bokone-Bophirima Province. The thirteen (13) SOPA pronouncements and ten (10) departmental high level deliverables to be implemented during 2017/18 financial year towards the realisation of the key objectives of ACT concrete includes:

1. Establishing a Provincial Feedlot, Feed bank and Abattoir Scheme working together with both commercial and small scale farmers as part of our Saamwerk-Saamtre initiatives - BRICS Initiatives
2. Nigerian Cross- River State collaboration with North West Province for areas that covers agriculture
3. Agricultural Food Security Initiatives – Extending Mazista Food Security Programme to Derby and other VTSD areas
4. Acceleration of VTSD Agro-Businesses to build small scale agro hubs across the province working with North West Development Corporation (NWDC)
5. Engaging with various stakeholders in both public and private sector with a view of raising about **R5 billion** to implement the Provincial Irrigation Strategy in order to position Bokone Bophirima and Taung village in particular through the Agricultural College as the Centre of Excellence in Irrigation in the entire country is underway
6. Utilising Comprehensive Agricultural Support Programme Grant to assist farmers for effective control of Fall Army worm in Bojanala and Ngaka Modiri Molema Districts
7. Cautious implementation of other control measures on the control of veldt fires and other insect transmitted diseases during the 2017/18 year
8. Establishing AgriFund (Letlole) as part of resuscitating the Agribank
9. Participating in the 20tons of beef to Peoples Republic of China export program
10. Training of 186 artisans in various agricultural trades to the tune of R26 million



11. Listing Marico Biosphere Reserve with UNESCO and for consideration during 2017/18 as an envisaged 2nd biosphere reserve following Magaliesburg
12. Donkey production and processing programme in Dr Ruth Segomotsi Mompati and Ngaka Modiri Molema Districts
13. Revival of **Kaditshwene in Ramotshere Moiloa** as National Heritage Site and explore possible partnerships in the private sector to ensure that planning and implementation thereof takes place
14. Agri-parks – Rural economic transformation
15. CRDP Coordination – Review and Identification of New CRDP Sites
16. Agricultural Market Development
17. Provincial Agricultural Growth and Investment Show
18. Ocean Economy – Phakisa (Aquaculture & Fisheries)
19. Drought Management – Mitigation and adaptation strategies
20. Recreational Horse Racing Program
21. Bio-diversity Management Lab - Wildlife / Game Transformation
22. Annual Biodiversity Conference “Mebala Ya Rona”
23. Environmental Monitoring, Authorisation and Compliance and Empowerment

The North West Province is predominantly rural and majority of the people in the province come from villages which have experienced very little economic activities. As part of reversing this pattern in which villages were seen merely as supply centres of cheap labour, the department has taken bold decisions to redirect development to areas where majority of the people reside. As part of rebranding, repositioning and renewing villages, townships and small dorpias economies, READ will through 2017/2018 APP implement a total of 76 projects in villages; 18 in township and 20 in small dorpias. The amount of budget to be spend on these targeted VTSD areas during 2017/18 budget year is R340.1 million.

In the spirit of Saamwerk-Saamtrek, over twenty six (26) organisations from government and private sectors have committed to partner with the department of Rural, Environment and Agricultural Development, and these include;

- **Tswaing Local Municipality:-** Capacity building and skills transfer to the LCM
- **Agri-parks:-** Department of Land Reform and Rural Development; Barloworld & organised agriculture (Nerpo, AFSA, NWK, NWU, etc.)
- **Tshimo Ya Kgosi Programme:-** House of Traditional Leaders
- **Aquaculture Programme:-** Rhodes & North West Universities
- **Farmers Market:-** SEDA & North West University
- **Livestock Marketing:-** Livestock Auctioneers





- **Game Farming Transformation:-** Southern Africa Rare Game Breeders Association & North West Parks Board
- **North West Agricultural Show:-** Organised Agriculture, Commodity Groups & Cooperatives & Private sector
- **North West Development Corporation -** to establish a Provincial Feedlot, Feedbank and Abattoir Scheme working together with both commercial and small scale farmers as part of our Saamwerk-Saamtrek initiatives and acceleration of VTSD Agro-Businesses
- **Taung Wildlife College:-** North West Parks Board & Southern Africa Rare Game Breeders Association
- **Department of Agriculture, Forestry and Fisheries -** to utilise our Comprehensive Agricultural Support Grant to assist farmers for effective control of **Fall Armyworm** in Bojanala and Ngaka Modiri Molema Districts
- **Nigerian Cross- River State collaboration –** collaborate in areas that covers Agriculture
- **National Working Groups:-** Participation in the National Environmental and Agricultural Working Groups
- **Provincial & Municipal Forums:-** Participation in more than nine (9) forums and committees including District Municipal IGR Forums





1.2. Organisational environment

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed for implementation in the 2017/18 financial year. The departmental management adopted the following eleven (11) strategic outcome oriented goals and twenty (20) strategic objectives for the 2017/18 financial year:

Strategic Goals (SG)	Strategic Objectives (SO)
SG 1: An efficient, effective and development-oriented public service	SO 1.1: Provide effective management support Services
	SO 1.2: Strengthen inter-departmental coordination
SG 2: Integrated rural development	SO 2.1: Institutionalise regulatory framework for land use to support development initiatives
	SO 2.2: Strengthen coordination across the three spheres of government to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans
SG 3: Improved food security	SO 3.1: Implement the comprehensive food security Strategy
SG 4: Agrarian transformation	SO 4.1: Expand land under irrigation
	SO 4.2: Provide support to smallholder producers in order to ensure production efficiencies
SG 5: Growth of sustainable rural enterprises and industries – resulting in rural job Creation	SO 5.1: Promote sustainable rural enterprises in areas with economic development potential
SG 6: Increased share of production and employment by the rural, environment and agriculture productive sectors	SO 6.1: Implementing Agricultural Policy Action Plan (APAP) impacting on economic growth
SG 7: Workers' education and skills increasingly meet economic needs	SO 7.1: Implementation of demand-side planning System for skills in collaboration with DHET
SG 8: Sustained ecosystems and efficient natural resources use	SO 8.1: Combat land degradation
	SO 8.2: Implement water resources protection programmes
	SO 8.3: Expand the conservation area estate Through declaration of protected areas
	SO 8.4: Develop management interventions for Reducing species loss
SG 9: Effective climate change mitigation and adaptation response	SO 8.5: Integration of ecological infrastructure considerations into land-use planning to support new developments
	SO 9.1: Coordinate provincial climate change response initiatives
SG 10: Environmentally sustainable, low- carbon economy resulting from a well-managed just transition	SO 10.1: Enhance environmental empowerment
SG 11: Enhanced environmental governance systems and capacity	SO 11.1: Enhance compliance capacity within the environmental sector
	SO 11.2: Ensure improvement in air quality
	SO 11.3: Implement better waste management Programmes





The budget structure of the department comprises of nine programmes outlined in the Table below. The programmes and sub programmes of the department of Rural, Environment and Agricultural Development are currently structured as follows to implement the 2017/18 APP:

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. Sustainable Resource Management	2.1. Engineering Services 2.2. Land care 2.3. Land Use Management 2.4. Disaster Risk Management
3. Farmer Support and Development	1.1. Farmer Settlement and Development 1.2. Extension and Advisory Services 1.3. Food Security
4. Veterinary Services	4.1. Animal Health 4.2. Export control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Services
5. Research and Technology Development Services	5.1. Research 5.2. Technology Transfer Services 5.3. Infrastructure Support Services
6. Agricultural Economics Services	6.1. Agribusiness Support and Development 6.2. Macroeconomics Support
7. Structured Agricultural Education and Training	7.1. Higher Education and Training(HET) 7.2. Further Education and Training(FET)
8. Rural Development	8.1. Rural Development Coordination 8.2. Social Facilitation
9. Environmental Services	9.1. Environmental Policy, Planning and Coordination 9.2. Compliance and Enforcement 9.3. Environmental Quality Management 9.4. Biodiversity Management 9.5. Environmental Empowerment Services



The total number of approved posts is 2 130 with 1 491 posts filled and 639 vacancies. The current vacancy rate is at 30%. The department requires robust recruitment and retention strategies so as to employ and retain proficient personnel possessing scarce and critical skills necessary to deliver quality services to departmental clients.

The Departmental MTEF Employment Equity Plan has been reviewed, approved for 2015 – 2018 and shared at the Departmental Management Committee Meeting to ensure buy in and compliance to the plan. Quarterly Employment Equity reports are compiled for effectively monitoring the implementation of the EE Plan.

The department took the decision that future vacancies will be filled by females who meet the requirements of a senior post. Employment of people with disability stands at 2.3% from a target of 2% while employment equity is at 52% males and 48% females at SMS level. This is a tremendous increase from the 38% females SMS reported at the end of March 2016

Departmental organogram is currently being reviewed to align to sector priorities and envisaged to be concluded by the end of March 2017. Posts must be widely advertised so as reach an adequate pool of both external applicants as well as internal employees without exception due to the principle of open competition. Vacancies took on the average more than 3 months to fill and the departmental retention policy is being implemented.

The envisaged revised organisational structure will of course increase department's capacity to support government's strategic thrust of comprehensive rural development programme and to address the identified challenges in the rural, environment and agriculture sectors. This organisational structure will further reinforce the systems and processes of the Department and management structures at all levels.

To solve technical skills shortage, the department must also develop skills it needs through career-pathing and mentoring. This was identified as a major priority in both Outcome 12 Delivery Agreement for 2009-2014 and the NDP. The 2015-2020 MTSF therefore builds on both these documents in identifying how departments covered by Outcome 12 can provide effective support to sector departments.

A number of changes are envisaged to improve capacity and enhance service delivery as outlined in the Delivery Agreements for Outcomes 4,7,10 and 12 of Government's Programme of Action.





As part of the Departmental Risk Management Plan, department currently has identified the following eight (8) high priority risks with potential to hinder achievement of predetermined objectives and targets set out in the Annual Performance Plan:

NO	RISK DESCRIPTION	STRATEGIC OBJECTIVE	PROGRAMME
1	Inadequate compliance to Policy and Planning framework.	SO:1.1; 1.2; 1.5	All programmes
2	Non responsive organisational structure to the strategy.	SO1: 1.1;1.2; 1.3; 1.4. 1.5: 1.6; 1.7; 2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6.1; 6.2; 7.1; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1, 11.1; 11.2; 11.3.	All programmes
3	Inadequate infrastructure project management	SO:1.2; 2.2; 1.5; 1.6; 3.1; 4.1; 4.2; 5.1; 6.1; 6.2; 8.1; 8.2; 8.4; 10.1	All programmes excluding programme 1
4	Poor financial planning and budget management.	SO: 1.1; 1.2; 1.3; 1.4; 1.6 and 1.7	All programmes
5	Inability of the Department to provide sufficient and rapid response /assistance on Natural Disaster to Departmental Clients.	SO: 1.2; 2.2; 3.1; 4.1, 4.2; 5.1; 6.1; 6.2; 8.1; 8.2; 8.4; 8.5; 9.1; 10.1; 11.1; 11.2	All programmes excluding programme 1
6	Lack of integrated planning of climate change aspects into Provincial and Local plans.	SO: 1.2; 1.4; 2.2, 3.1; 4.2; 1.5; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11: 11.1; 11.2 and 11.3	All programmes excluding programme 1
7	Visibility of agricultural services to ensure economic growth, food security and job creation (new)	SO: 1.2; 1.4; 2.2;3.1; 4.2; 1.5; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11: 11.1; 11.2 and 11.3	All programmes excluding programme 1
8	Management of irregular, fruitless and unauthorised expenditure for clean audit opinion (new)	SO:1.1; 1.2; 1.4; 2.2; 3.1; 4.2; 1.5; 8.1; 8.2; 8.3; 8.4; 8.5.9.1; 10.1; 11: 11.1; 11.2 and 11.3	All programmes





1.3. Outcomes

1.3.1. Outcome 7:- Comprehensive Rural Development

Of the six (6) sub-outcomes identified in the 2014-2019 Medium Term Strategic Framework (MTSF), this Plan will contribute directly towards the achievement of four sub-outcomes; namely 1,3,4 and 6.

The focus of **sub-outcome one** is on improving land administration and spatial planning for integrated development in rural areas. Two key activities to be undertaken by READ under this sub-outcome include:

- Institutionalisation of regulatory framework for land use (SPLUMA) to guide and support development initiatives;
- Strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans.

The focus of **sub-outcome three** is on improving food security. This plan will afford the land reform beneficiaries an opportunity to settle on the land and use it productively by providing adequate infrastructure, production inputs, technical support and market access.

Generally there is under-utilisation of productive land in prime irrigation areas and in communal lands, and this might threaten food security especially at household level. Two key activities to be undertaken by READ in this priority area include implementation of the comprehensive food security and nutrition strategy/programme as well as the development of under-utilised land in communal areas and land reform projects into production, while encouraging the farming families concepts, to ensure that women and youth form part of the production initiatives, as well as make sure that family farms continue to be productive. This encouragement of family farming will encourage communities to stay in rural communities and reduce migration to towns. The FETSA TLALA initiative is an excellent government tool to drive this sub-outcome,

Sub-outcome four is on smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening up of new markets and opportunities. Transformation in terms of broad-based black economic empowerment is skewed and not happening at the desired pace and scale. The North West Provincial Department of Rural, Environment and Agricultural Development will through the implementation of this plan expand land under irrigation by bringing new hectares of land under irrigation and implementing projects to support revitalisation of irrigation schemes; provide support to smallholder producers in order to ensure production efficiencies in line with nine (9) identified APAP strategic commodities and State of the Nation





Address (SONA) Transversal Programmes; improve market access and linkages as well as increasing investment in agriculture. The Agricultural Value Chain interventions and SIP 11 will also be developed, resourced and implemented through this priority area.

There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land un-productive. Development of the Villages, Townships and Small Dorpies (VTSD) economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to local markets and financial services – resulting in rural job creation; will be the key focus areas for **sub-outcome six**. Key activities to be undertaken by READ include establishment of new enterprises, supporting (technical, financial and infrastructure) existing enterprises and establishing Agri-parks in Villages, Townships and Small Dorpies in the province.

A number of commodities with high potential have been identified in the Provincial CAADP Investment and Agro-processing Strategy through comparative advantage analysis of each district in the province. Given limited budgets the projects in the departmental **Project Master Plan** had to be prioritized. A multiple criteria approach used to choose between projects and commodities included:

- Economic benefits to the NWP – which is evaluated based on factors that include: job creation, income generation, and contribution to the geographical product.
- Long term sustainability – which is evaluated based on factors such as economic sustainability, environmental sustainability and social sustainability.
- Future prospects – which take economic growth potential, potential for future replication and adaptability to change into account.
- Degree of local resource utilization – which is evaluated based on existing state assets, use of local resources, use of external resources and degree of institutional self-reliance.

1.3.2. Outcome 4:- Decent Employment through Inclusive Economic Growth

Of the ten (10) sub-outcomes identified in the 2014-2019 Medium Term Strategic Framework (MTSF), this Plan will contribute indirectly towards the achievement of four sub-outcomes; namely 1,2 and 4.

Sub-outcome one focuses on effectively crowding in productive investment through the infrastructure build programme. READ will provide and build agricultural infrastructure to stimulate crowding in of productive agricultural investment, especially in rural areas of the province.

Primary focus of Sub-outcome two is on ensuring that the productive agricultural sector accounts for a growing share of production and employment. The key action to be undertaken by READ under this sub-outcome is the implementation



of Agricultural Policy Action Plan (APAP) to impact on growth, employment, rural incomes, investment, output, exports and African regional development.

Sub-outcome 4 focuses is on ensuring that workers' education and skills increasingly meet the economic needs. Key to READ will be the development and implementation of demand-side planning system for skills in collaboration with DHET and FET during the 2017/2018 financial year.

1.1.3. Outcome 10:- Protect And Enhance Our Environmental Assets And Natural Resources

Of the five (5) sub-outcomes identified in the 2014-2019 Medium Term Strategic Framework (MTSF), this Plan will contribute directly towards the achievement of four sub-outcomes; namely 1, 2, 3 and 4.

Sub-outcome one focuses on ensuring that Ecosystems are sustained and natural resources are used efficiently. Key actions to be undertaken by READ towards the realisation of this sub-outcome includes combating land degradation, development and implementation of sector adaptation strategies and interventions including disaster relief schemes and reduction programmes, expanding the conservation area estate through declaration of state and privately owned protected areas, biodiversity stewardship; identifying and developing management interventions for reducing species loss; and integration of ecological infrastructure considerations into land-use planning and decision-making about new developments. Disaster relief schemes will include interventions to drought in the form of fodder, drilling of boreholes and other related interventions.

An effective climate change mitigation and adaptation response is the key focus of **Sub-outcome two**. Key action for READ towards the realisation of this sub-outcome during the 2017/2018 year period is the implementation North West Province Climate Change Adaptation Strategies for key vulnerable sectors, as well as the implementation of the Ambient Air Quality Monitoring Programme.

Sub-outcome 3 advocates an environmentally sustainable, low-carbon economy resulting from a well-managed just transition. Enhanced environmental education and empowerment programmes (including skills development) will be implemented by READ during the 2017/2018 financial towards the realisation of this sub-outcome 3.

Enhanced environmental governance systems and capacity issues and challenges will be addressed through **sub-outcome 4** in outcome 10. Key actions for this sub-outcome includes enhancing compliance monitoring and enforcement capacity within the sector; improvement in air quality and less waste that is better managed.





1.1.3. Outcome 12: An efficient, effective and development oriented public Service

An efficient, effective and development oriented public service is an essential element of a capable and developmental state. This plan will contribute towards the achievement of all the eight critical priorities identified in the 2014-2019 Medium Term Strategic Framework (MTSF).

The anticipated impact of implementing MTSF actions of a stable political-administrative interface sub-outcome includes clearer lines of accountability from staff to their managers and from heads of department to their EAs, and greater stability and consistency in assignment of responsibilities. It is further anticipated that these actions will result in improved oversight of HoDs informed by the ability to compare the performance of HoDs, reduced turnover of HoDs and more effective management of tensions in the political-administrative interface.

Sub-outcome 2 advocates the creation of a public service that is a career of choice which talks to robust recruitment and retention interventions. Key actions by the department towards the realisation of this priority during the 2017-2018 period includes implementation of improved HR systems to reduce funded vacancy rate and time taken to resolve disciplinary cases. In the case of **Sub-outcome 3** of ensuring sufficient technical and specialist professional skills which addresses up skilling of public servants, the department will during the 2017-2018 financial year implement plans and programmes to address critical skills.

As part of improving personnel morale and a greater responsiveness to the needs of service-users, and underpinned by more effective synergies between frontline and back office staff, departmental Management will further focus a significant proportion of their attention on addressing basic weaknesses in management and operations systems.

The department will continue to ensure that conducive environment for supply chain management that serves the priorities of the public service is created. To achieve this, departmental procurement systems will focus not just on procedural compliance but also on delivering value for money.

To increase responsiveness of departmental officials and accountability to citizens, the department will during the coming year implement programmes aimed at revitalizing and monitor adherence to the Batho Pele programme. Improved feedback opportunities for citizens and other service users will also be created and implemented during the 2017-2018 period.

The need to improve coordination between the department and other departments for greater policy coherence and more effective implementation has been highlighted as one of the key challenges facing the sector. Greater focus during the coming year will be on identifying and proactively engaging relevant stakeholders.





Improving coordination between the department and key stakeholders also requires a greater emphasis on delegation and a stronger role for middle managers.

Department will through its 2017-2018 Annual Performance Plan implement improved mechanisms to promote ethical behavior in the department and public service as a whole. The anticipated impact of these mechanisms includes effective management of conflicts of interest and improved confidence in the integrity of the department and public service.

2. Revisions to legislative and other mandates

There are no legislative and other mandates that are being reviewed for 2017/2018 implementation.



3. Overview of 2017/18 budget and MTEF estimates

3.1. Expenditure estimates

Table 1: Summary of payments and estimates by programme: Rural, Environment and Agricultural Development

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Revised Estimates	Medium Term Estimates		
1. Administration	183 339	183 866	227 352	233 872	267 168	281 280	321 587
2. Sustainable Resource Management	56 321	78 956	36 703	24 984	30 890	32 417	34 463
3. Farmer Support And Development	359 450	357 363	392 924	401 397	420 177	462 047	490 501
4. Veterinary Services	89 057	99 297	100 778	116 898	129 386	131 256	139 834
5. Research And Technology Development Services	49 040	45 467	48 818	51 478	54 996	56 620	60 358
6. Agricultural Economics Services	9 487	10 691	10 819	10 730	11 622	12 398	13 217
7. Structured Agricultural Education And Training	76 098	70 251	91 891	86 637	103 085	105 298	112 012
8. Rural Development Coordination	34 679	53 382	49 460	89 053	77 272	74 548	79 039
9. Environmental Services	214 541	270 002	225 018	266 651	276 040	285 062	304 568
Total payments and estimates	1 072 012	1 169 275	1 183 764	1 281 700	1 370 636	1 440 926	1 555 579

3.2. Relating expenditure trends to outcome strategic goals

In terms of the contribution towards the fourteen (14) performance outcomes as pronounced by the Presidency, the department will contribute towards the realization of outcome 4, 7, 10 and 12. The realization of these outcomes will be through the activities performed mainly by Rural, Environment and Agricultural Development Programmes.



PART B

PROGRAMME AND SUBPROGRAMME PLANS





4. PROGRAMME 1: ADMINISTRATION

The aim of this programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

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 digit to the SO and third digit to the PI.

4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18 – 2019/20

Programme 1.: Administration									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 12: Sub-Outcome 4:			Efficient and effective management and operations systems						
1.1	Provide effective management support Services	178	NPI	NPI	NPI	31	49	49	49

4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Programme 1.: Administration								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems								
1.2.1	Number of MPAT KRA achieving score of at least 3	NPI	NPI	NPI	31	36	36	36
1.2.2	Number of SOPA pronouncements implemented	NPI	NPI	NPI	NPI	13	13	13

4.3. QUARTERLY TARGETS FOR 2017/18

Programme 1.: Administration							
Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems							
1.2.1	Number of MPAT KRA achieving score of at least 3	Annually	36	0	0	0	36
1.2.2.	Number of SOPA pronouncements implemented	Quarterly	13	1	0	2	10

**4.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF****Table 2: Summary of payments and estimates by programme: Administration**

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. MEC's Office	9 976	6 025	6 925	7 282	8 738	9 129	9 721
2. Senior Management	24 682	27 680	34 841	35 674	39 981	41 684	44 400
3. Corporate Services	27 235	28 615	29 283	35 117	43 204	46 691	49 667
4. Financial Management	114 883	115 105	150 782	148 675	167 005	174 884	208 335
5. Communication Services	6 563	6 441	5 521	7 124	8 240	8 892	9 464
Total payments and estimates	183 339	183 866	227 352	233 872	267 168	281 280	321 587



5. Programme 2: Sustainable Resource Management

The programme objective is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. Programme consists of the following four sub-programmes:

- 2.1. Engineering Services
- 2.2. Land Care
- 2.3. Land Use Management
- 2.4. Disaster Risk Management

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 digit to the SO and third digit to the PI.

5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18 – 2019/20

2. Sustainable Resource Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.1: Engineering Services									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	320	51	32	60	60	60	60	80
2.2. Land Care									
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently									
MTSF Action: Combat land degradation									
8.1	Combat land degradation	10 940	2 485	1 940	2 100	2 100	2 100	2 100	2 540
2.3. Land Use Management									
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas									
MTSF Action: Institutionalise regulatory framework for land use to guide and support development initiatives									
2.1	Institutionalise regulatory framework for land use to support development initiatives	64 600	NPI	NPI	32 000	32 000	200	200	200



2. Sustainable Resource Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.4. Disaster Risk Management									
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently									
MTSF Action: Development and Implementation of sector adaptation strategies/plans									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	494	7	102	98	98	98	98	102

5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

2. Sustainable Resource Management								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.1. Engineering Services								
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.1	Number of agricultural infrastructure established	51	32	60	60	60	60	80
2.2. Land Care								
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently								
MTSF Action: Combat land degradation								
8.1.2	Number of hectares protected / rehabilitated to improve agricultural production	1500	1 600	1 600	1 600	1600	1600	2000
8.1.3	Number of Green jobs created	985	340	500	500	500	500	540
2.3. Land Use Management								
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas								
MTSF Action: Institutionalise regulatory framework for land use to guide and support development initiatives								
2.1.4	Number of hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land use	NPI	NPI	32 000	32 000	200	200	200
2.4. Disaster Risk Management								
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently								
MTSF Action: Development and Implementation of sector adaptation strategies/plans								
4.2.5	Number of disaster relief schemes managed	2	2	2	2	2	2	2
4.2.6	Number of disaster risk reduction programmes managed	5	100	96	96	96	96	100



5.3. QUARTERLY TARGETS FOR 2017/18

2. Sustainable Resource Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
2.1 Engineering Services							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of agricultural infrastructure established	Quarterly	60	5	25	25	5
2.2. Land Care							
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently							
MTSF Action: Combat land degradation							
8.1.2	Number of hectares protected / rehabilitated to improve agricultural production	Quarterly	1 600	0	533	534	533
8.1.3	Number of Green jobs created	Quarterly	500	40	200	150	110
2.3. Land Use Management							
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas							
MTSF Action: Institutionalise regulatory framework for land use to guide and support development initiatives							
2.1.4	Number of hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land use	Quarterly	200	0	40	100	60
2.4. Disaster Risk Management							
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently							
MTSF Action: Development and Implementation of sector adaptation strategies/plans							
4.2.5	Number of disaster relief schemes managed	Annually	2	0	0	0	2
4.2.6	Number of disaster risk reduction programmes managed	Quarterly	96	24	24	24	24

5.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 3: Summary of payments and estimates by programme: Sustainable Resource Management

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited Outcome	Revised Estimate	Medium-term estimates		
1. Engineering Services	3 609	8 224	24 111	9 819	12 912	13 388	14 238
2. Land Care	10 143	7 653	7 346	7 621	8 038	8 568	9 065
3. Land Use Management	-	51 924	5 246	5 903	4 495	4 726	5 037
4. Disaster Risk Management	42 569	11 155	-	1 641	5 445	5 735	6 123
Total payments and estimates	56 321	78 956	36 703	24 984	30 890	32 417	34 463



6. Programme 3: Farmer Support and Development

The programme provides support to farmers through agricultural development programmes

Programme consists of the following three sub-programmes:

3.1. Farmer Settlement and Support

3.2. Extension and Advisory Services

3.3. Food Security

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 digit to the SO and third digit to the PI.

6.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18 – 2019/20

3. Farmer Support and Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
3.1. Farmer Settlement and Support									
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	7 907	288	99	123	1 433	1 925	2 135	2 291
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Expand land under irrigation									
4.1	Expand land under irrigation used by smallholder producers	972	NPI	25	60	530	104	124	154
3.2. Extension and Advisory Services									
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	41 136	NPI	NPI	8 405	6 681	8 500	8 550	9 000





3. Farmer Support and Development									
5 Year Strategic Plan Target	Actual Performance				Estimated Performance	Medium Term Targets			
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20	
3.3. Food Security									
Outcome 7: Sub-Outcome 3: Improved food security									
MTSF Action: Implement the comprehensive food security and nutrition strategy									
3.1	Implement the comprehensive food security and nutrition strategy	80 847	1 232	9 912	17 442	14 045	15 000	16 500	17 500

6.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

3. Farmer Support and Development									
Programme performance indicator	Actual Performance				Estimated Performance	Medium Term Targets			
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20	
3.1. Farmer Settlement and Support									
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2.1	Number of smallholder producers receiving support	288	99	123	1 433	1 505	1 580	1 580	
4.2.2	Number of commercial producers receiving support	NPI	NPI	NPI	NPI	50	55	61	
4.2.3	Number of jobs created	NPI	NPI	NPI	NPI	370	500	650	
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Expand land under irrigation									
4.1.4	Number of new hectares under irrigation used by Smallholder producers	NPI	25	60	528	100	120	150	
4.1.5	Number of projects to support revitalisation schemes implemented.	NPI	NPI	NPI	2	4	4	4	



3. Farmer Support and Development								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
3.2. Extension and Advisory Services								
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.6	Number of smallholder producers supported with agricultural advice	NPI	NPI	8 405	6 681	8 500	8 550	9 000
3.3. Food Security								
Outcome 7: Sub-Outcome 3: Improved food security								
MTSF Action: Implement the comprehensive food security and nutrition strategy								
3.1.7	Number of households benefiting from agricultural food security initiatives	1 232	726	1 324	1 295	2 000	2 400	3 000
3.1.8	Number of hectares cultivated for food production in communal areas and land reform projects	NPI	9 186	16 118	12 750	13 000	14 000	14 500

6.3. QUARTERLY TARGETS FOR 2017/18

3. Farmer Support and Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
3.1. Farmer Settlement and Support							
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of smallholder producers receiving support	Quarterly	1 505	108	458	547	392
4.2.2	Number of commercial producers receiving support	Quarterly	50	5	15	25	5
4.2.3	Number of jobs created	Quarterly	370	70	100	150	50
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Expand land under irrigation							
4.1.4	Number of new hectares under irrigation used by Smallholder producers	Annually	100	0	0	0	100
4.1.5	Number of projects to support revitalisation schemes implemented	Annually	4	0	0	0	4





3. Farmer Support and Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
3.2. Extension and Advisory Services							
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.6	Number of smallholder producers supported with agricultural advice	Annually	8 500	0	0	0	8 500
3.3. Food Security							
Outcome 7: Sub-Outcome 3: Improved food security							
MTSF Action: Implement the comprehensive food security and nutrition strategy							
3.1.7	Number of households benefiting from agricultural food security initiatives	Quarterly	2 000	200	750	900	150
3.1.8	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	13 000	0	0	8 000	5 000

6.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 4: Summary of payments and estimates by programme: Farmer Support and Development

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Farmer-Settlement And Development	232 251	222 798	261 488	251 938	239 032	273 022	289 017
2. Extension And Advisory Services	127 199	...	131 436	149 459	181 145	189 025	201 484
3. Food Security	—	—	—	—	—	—	—
Total payments and estimates	359 450	357 363	392 924	401 397	420 177	462 047	490 501



7. Programme 4: Veterinary Services

The programme provides veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Programme consists of the following four sub-programmes:

- 1.1. Animal Health
- 1.2. Export Control
- 1.3. Veterinary Public Health
- 1.4. Veterinary Laboratory 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 digit to the SO and third digit to the PI.

7.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

4. Veterinary Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.1. Animal Health									
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	64 600	7 177	9 314	12 431	12 920	12 230	12 230	12 230
4.2. Export Control									
Outcome 4: Sub-Outcome 2: The productive sectors account for a growing share of production and employment									
MTSF Action: Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development									
6.1	Implementing Agricultural Policy Action Plan (APAP) impacting on economic growth	14 075	2 815	3 253	3 460	2 815	604	604	604





4. Veterinary Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.3. Veterinary Public Health									
Outcome 7: Sub-Outcome 3: Improved food security									
MTSF Action: Implement the comprehensive food security and nutrition strategy									
3.1	Implement the comprehensive food security and nutrition strategy	100%	NPI	NPI	81%	60%	60%	60%	60%
4.4. Veterinary Laboratory Services									
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	725 000	230 871	238 618	151 000	145 000	145 000	145 000	145 000

7.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

4. Veterinary Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.1. Animal Health								
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.1	Number of epidemiological units visited for veterinary interventions	7 177	9 314	12 431	12 920	12 230	12 230	12 230
4.2. Export Control								
Outcome 4: Sub-Outcome 2: The productive sectors account for a growing share of production and employment								
MTSF Action: Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development								
6.1.2	Number of clients serviced for animal and animal products export control	2 815	3 253	3 460	2 815	604	604	604
4.3. Veterinary Public Health								
Outcome 7: Sub-Outcome 3: Improved food security								
MTSF Action: Implement the comprehensive food security and nutrition strategy								
3.1.3	% level of abattoir compliance to meat safety legislation	NPI	NPI	81%	60%	60%	60%	60%





4. Veterinary Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.4. Veterinary Laboratory Services								
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	230 871	238 618	151 000	145 000	145 000	145 000	145 000

7.3. QUARTERLY TARGETS FOR 2017/18

4. Veterinary Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
4.1. Animal Health							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of epidemiological units visited for veterinary interventions	Quarterly	12 230	3 975	3 974	2 141	2 140
4.2. Export Control							
Outcome 4: Sub-Outcome 2: The productive sectors account for a growing share of production and employment							
MTSF Action: Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development							
6.1.2	Number of clients serviced for animal and animal products export control	Quarterly	604	195	195	106	108
4.3. Veterinary Public Health							
Outcome 7: Sub-Outcome 3: Improved food security							
MTSF Action: Implement the comprehensive food security and nutrition strategy							
3.1.3	% level of abattoir compliance to meat safety legislation	Annually	60%	0%	0%	0%	60%
4.4. Veterinary Laboratory Services							
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Quarterly	145 000	47 125	47 125	25 375	25 375



7.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 5: Summary of payments and estimates by programme: Veterinary Services

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Animal Health	78 882	99 297	83 384	90 556	96 123	101 221	107 902
2. Export Control	2 177	–	1 448	1 857	2 494	2 639	2 815
3. Veterinary Public Health	1 454	–	6 009	8 235	11 758	14 846	15 772
4. Veterinary Laboratory Services	6 544	–	9 937	16 250	19 011	12 550	13 345
Total payments and estimates	89 057	99 297	100 778	116 898	129 386	131 256	139 834





8. Programme 5: Research and Technology Development

The programme render expert and needs based research, development and technology transfer services impacting on development objectives.

Programme consists of the following three sub-programmes:

1.1 Research

1.2 Technology Transfer Services

1.3 Infrastructure Support 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 digit to the SO and third digit to the PI.

8.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

5. Research and Technology Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5.1. Research									
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	140	24	27	28	28	28	28	28
5.2. Technology Transfer Services									
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	40	14	8	5	8	8	8	8
5.3. Infrastructure Support Services									
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	5	5	5	5	5	5	5	5



8.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

5. Research and Technology Development								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5.1 Research								
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.1	Number of research and technology development projects implemented to improve agricultural production	24	27	28	28	28	28	28
5.2 Technology Transfer Services								
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.2	Number of research presentations made nationally or internationally	10	5	3	4	4	4	4
4.2.3	Number of scientific papers published nationally or internationally	4	3	2	4	4	4	4
5.3 Infrastructure Support Services								
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.4	Number of research infrastructure managed	5	5	5	5	5	5	5



8.3. QUARTERLY TARGETS FOR 2017/18

5. Research and Technology Development							
Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1. Research							
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of research and technology development projects implemented to improve agricultural production	Annually	28	0	0	0	28
5.2. Technology Transfer Services							
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.2	Number of research presentations made nationally or internationally	Quarterly	4	0	2	2	0
4.2.3	Number of scientific papers published nationally or internationally	Annually	4	0	0	0	4
5.3. Infrastructure Support Services							
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.4	Number of research infrastructure managed	Annually	5	0	0	0	5

8.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 6: Summary of payments and estimates by programme: Research and Technology Development

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Research	49 040	45 467	48 818	51 478	54 996	56 620	60 358
2. Information Services	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-
Total payments and estimates	49 040	45 467	48 818	51 478	54 996	56 620	60 358



9. Programme 6: Agricultural Economics Services

The programme provides timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Programme consists of the following two sub-programmes:

6.1. Agribusiness Support and Development

6.2. Macroeconomics Support

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 digit to the SO and third digit to the PI.

9.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

6. Agricultural Economics Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
6.1. Agribusiness Support and Development									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	4 390	759	713	860	860	875	890	905
6.2 Macroeconomics Support									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	1 610	901	801	402	402	262	267	277



9.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

6. Agricultural Economics Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
6.1. Agribusiness support and development								
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.1	Number of clients who have benefitted from agricultural economic advice provided	748	705	750	750	755	765	775
4.2.2	Number of Agri-Businesses supported with agricultural economic services to access markets	11	8	110	110	120	125	130
6.2. Macroeconomics Support								
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.3	Number of agricultural economic information responses provided	899	799	400	400	260	265	275
4.2.4	Number of economic reports compiled	2	2	2	2	2	2	2

9.3. QUARTERLY TARGETS FOR 2017/18

6. Agricultural Economics Services								
Performance Indicator		Reporting period	Annual target 2017/18	1 st	2 nd	3 rd	4 th	
6.1. Agribusiness Support and Development								
Outcome 4: Sub-Outcome 2: The productive sectors account for a growing share of production and employment								
MTSF Action: Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development								
4.2.1	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	755	180	200	210	165	
Outcome 4: Sub-Outcome 5: Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros								
MTSF Action: Development of smallholder production in context of improved district planning and link to land reform, extension, marketing and other systems								
4.2.2	Number of Agri-Businesses supported with agricultural economic services to access markets	Quarterly	120	25	35	40	20	



6. Agricultural Economics Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
6.2 Macroeconomics Support							
Outcome 7: Sub -Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.3	Number of agricultural economic information responses provided	Quarterly	260	60	75	80	45
4.2.4	Number of economic reports compiled	Quarterly	2	0	1	0	1

9.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 7: Summary of payments and estimates by programme: Agricultural Economics Services

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Agri-Business Support and Development	9 487	10 691	10 819	10 730	11 622	12 398	13 217
2. Macroeconomics Support	–	–	–	–	–	–	–
Total payments and estimates	9 487	10 691	10 819	10 730	11 622	12 398	13 217



10. Programme 7: Structured Agricultural Education and Training

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

Programme consists of the following two sub-programmes:

7.1. Higher Education and Training(HET)

7.2. Further Education and Training(FET)

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 digit to the SO and third digit to the PI.

10.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

7. Structured Agricultural Education and Training									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
7.1.Higher Education and Training(HET)									
Outcome 4: Sub-Outcome 4: Workers’ education and skills increasingly meet economic needs									
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET									
7.1	Implementation of demand-side planning system for skills in collaboration with DHET	300	38	41	50	50	60	70	80
7.2. Further Education and Training(FET)									
Outcome 4: Sub-Outcome 4: Workers’ education and skills increasingly meet economic needs									
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET									
7.1	Implementation of demand-side planning system for skills in collaboration with DHET	3 6	414	376	455	450	500	1 000	1 200



10.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

7. Structured Agricultural Education and Training								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
7.1. Higher Education and Training(HET)								
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs								
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET								
7.1.1	Number of agricultural Higher Education and Training graduates	38	41	50	50	60	70	80
7.2. Further Education and Training(FET)								
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs								
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET								
7.1.2	Number of participants trained in agricultural skills development programmes	414	376	455	450	500	1 000	1 200

10.3. QUARTERLY TARGETS FOR 2017/18

7. Structured Agricultural Education and Training								
Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
7.1.Higher Education and Training(HET)								
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs								
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET								
7.1.1	Number of agricultural Higher Education and Training graduates	Annually	60	10	0	50	0	
7.2. Further Education and Training(FET)								
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs								
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET								
7.1.2	Number of participants trained in agricultural skills development programmes	Quarterly	500	100	175	150	75	

10.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 8: Summary of payments and estimates by programme: Structured Agricultural Education and Training

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Higher Education And Training (HET)	64 197	70 251	64 987	73 525	79 428	78 736	83 771
2. Further Education And Training(FET)	11 901	—	26 904	13 112	23 657	26 562	28 241
Total payments and estimates	76 098	70 251	91 891	86 637	103 085	105 298	112 012



11. Programme 8: Rural Development

The programme coordinates the development programmes by stakeholders in rural areas.

Programme consists of the following two sub-programmes:

8.1. Rural Development Coordination

8.2. Social Facilitation

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 digit to the SO and third digit to the PI.

11.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

8. Rural Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
8.1. Rural Development Coordination									
OUTCOME 7: SUB-OUTCOME 6: Growth of sustainable rural enterprises and industries – resulting in rural job creation									
MTSF Action: Promote sustainable rural enterprises and industries in areas with economic development potential									
5.1	Promote sustainable rural enterprises and industries in areas with economic development potential	742	5	159	108	125	116	170	223
8.2. Social Facilitation									
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas									
MTSF Action: Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans									
2.2	Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans	58	NPI	NPI	50%	14	14	22	22



11.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

8. Rural Development								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
8.1. Rural Development Coordination								
OUTCOME 7: SUB-OUTCOME 6: Growth of sustainable rural enterprises and industries – resulting in rural job creation								
MTSF Action: Promote sustainable rural enterprises and industries in areas with economic development potential								
5.1.1	Number of new enterprises in rural district municipalities supported to be established	5	9	18	3	2	4	6
5.1.2	Number of enterprises existing in rural district municipalities supported	NPI	NPI	NPI	18	12	14	15
5.1.3	Number of new industries, including Agri-parks, in rural district municipalities supported to be established	NPI	NPI	NPI	4	2	2	2
5.1.4	Number of people employed through the rural development initiatives including enterprises and industries	NPI	150	90	100	100	150	200
8.2. Social Facilitation								
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas								
MTSF Action: Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans								
2.2.5	Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources).	NPI	NPI	50%	14	14	22	22





11.3. QUARTERLY TARGETS FOR 2017/18

8. Rural Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
8.1.Rural Development Coordination							
OUTCOME 7: SUB-OUTCOME 6: Growth of sustainable rural enterprises and industries – resulting in rural job creation							
MTSF Action: Promote sustainable rural enterprises and industries in areas with economic development potential							
5.1.1	Number of new enterprises in rural district municipalities supported to be established	Quarterly	2	0	1	1	0
5.1.2	Number of enterprises existing in rural district municipalities supported	Quarterly	12	2	4	4	2
5.1.3	Number of new industries, including Agri-parks, in rural district municipalities supported to be established	Quarterly	2	0	1	1	0
5.1.4	Number of people employed through the rural development initiatives including enterprises and industries	Quarterly	100	0	70	30	0
8.2. Social Facilitation							
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas							
MTSF Action: Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans							
2.2.5	Number of stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources).	Annually	14	0	0	0	14

11.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 9: Summary of payments and estimates by programme: Rural Development

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Development Planning and monitoring	9 438	10 349	16 526	14 331	19 612	20 263	21 570
1. Social Facilitation	25 241	43 033	32 934	74 722	57 660	54 285	57 469
Total payments and estimates	34 679	53 382	49 460	89 053	72 272	74 548	79 039



12. Programme 9: Environmental Services

Purpose

This programme is responsible for contributing to a safe and healthy living environment, within a regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity.

Programme consists of the following five sub-programmes:

- 9.1. Environmental Policy, Planning and Coordination
- 9.2. Compliance and Enforcement
- 9.3. Environmental Quality Management
- 9.4. Biodiversity Management
- 9.5. Environmental Empowerment Services

12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

Sub Programme 9.1 Environmental Policy, Planning And Coordination									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems									
1.1	Provide effective management support services	57	8	8	16	11	10	10	10
Outcome 12: Sub-Outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning									
1.2	Strengthen inter-departmental coordination	27	4	6	7	5	5	5	5
Outcome 10: Sub-Outcome 2: An Effective Climate Change Mitigation And Adaptation Response									
9.1	Coordinate provincial climate change responses Initiatives	6	NPI	NPI	NPI	NPI	2	2	2



12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Sub Programme 9.1 Environmental Policy, Planning And Coordination								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems								
MTS Action: Implement efficient and effective management and operations systems								
1.2.1	Number of legislated tools developed	4	5	5	2	3	3	3
1.2.2	Number of environmental research projects completed	1	1	8	6	4	4	4
1.2.3	Number of functional environmental information management systems maintained	3	2	3	3	3	3	3
Outcome 12: Sub-Outcome 7: Improved inter-departmental coordination and institutionalization of long-term planning								
MTS Action: Strengthen inter-departmental coordination and institutionalization of long-term planning								
1.5.4	Number of inter-governmental sector tools reviewed	4	6	7	5	5	5	5
Outcome 10: Sub-Outcome 2: An Effective Climate Change Mitigation And Adaptation Response								
MTS Action: Development and Implementation of sector adaptation strategies/plans								
9.1.5	Number of climate change response interventions implemented	NPI	NPI	NPI	NPI	2	2	2

12.3. QUARTERLY TARGETS FOR 2017/18

Sub Programme 9.1 Environmental Policy, Planning And Coordination							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems							
MTS Action: Implement efficient and effective management and operations systems							
1.2.1	Number of legislated tools developed	Annually	3	0	0	0	3
1.2.2	Number of environmental research projects completed	Annually	4	0	0	0	4
1.2.3	Number of functional environmental information management systems maintained	Annually	3	0	0	0	3
Outcome 12: Sub-Outcome 7: Improved inter-departmental coordination and institution alisation of long-term planning							
MTS Action: Strengthen inter-departmental coordination and institution alisation of long-term planning							
1.5.4	Number of inter-governmental sector tools reviewed	Annually	5	0	4	0	1
Outcome 10: Sub-Outcome 2: An Effective Climate Change Mitigation And Adaptation Response							
MTS Action: Development and Implementation of sector adaptation strategies/plans							
9.1.5	Number of climate change response interventions implemented	Annually	2	0	0	0	2



12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

Sub Programme 9.2 Compliance And Enforcement									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity									
11.1	Enhance compliance capacity within the environmental sector	7 614	1 352	1 766	1 860	1 309	1 415	1 465	1 565

12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Sub Programme 9.2 Compliance And Enforcement								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity								
MTSF Action: Enhance compliance monitoring and enforcement capacity within the sector								
11.1.1	Number of compliance inspections conducted	1 352	1 766	1 845	1 300	1 350	1 400	1 500
11.1.2	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	NPI	NPI	NPI	NPI	26	26	26
11.1.3	Number of completed criminal investigations handed to the NPA for prosecution	NPI	NPI	NPI	NPI	25	25	25
11.1.4	Number of Joint Partnerships with external role players	NPI	NPI	15	9	8	8	8
11.1.5	Number of S24G applications finalised	NPI	NPI	NPI	NPI	6	6	6

**12.3. QUARTERLY TARGETS FOR 2017/18**

Sub Programme 9.2 Compliance And Enforcement							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity							
MTSF Action: Enhance compliance monitoring and enforcement capacity within the sector							
11.1.1	Number of compliance inspections conducted	Quarterly	1 350	340	340	240	430
11.1.2	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Quarterly	26	6	7	7	6
11.1.3	Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	25	6	6	6	7
11.1.4	Number of Joint Partnerships with external role players	Quarterly	8	2	2	2	2
11.1.5	Number of S24G applications finalised	Quarterly	6	1	1	2	2

12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

Sub Programme 9.3 Environmental Quality Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
8.5	Integration of ecological infrastructure considerations into land-use planning to support new developments.	98%	NPI	NPI	100%	98%	100%(40)	100%(40)	100%(40)
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity									
11.2	Ensure improvement in air quality	100%	NPI	NPI	100%	100%	100%(4)	100%(4)	100%(4)
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity									
11.3	Implement better waste management programmes	80%	NPI	NPI	92%	80%	100%(4)	100%(4)	100%(4)

12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Sub Programme 9.3 Environmental Quality Management								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently								
MTSF Action: Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments								
8.5.1	Percentage of complete EIA applications finalised within legislated timeframes	NPI	NPI	100%	98%	100%(40)	100%(40)	100%(40)



Sub Programme 9.3 Environmental Quality Management								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity								
MTSF Action: Improvement in air quality								
11.2.2	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	NPI	NPI	100%	100%	100%(4)	100%(4)	100%(4)
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity								
MTSF Action: Implement better waste management programmes								
11.3.3	Percentage of waste license applications finalised within legislated timeframes	NPI	NPI	92%	80%	100%(4)	100%(4)	100%(4)

12.3. QUARTERLY TARGETS FOR 2017/18

Sub Programme 9.3 Environmental Quality Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently							
MTSF Action: Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments							
8.5.1	Percentage of complete EIA applications finalised within legislated timeframes	Quarterly	100%(40)	25%(40)	25%(40)	25%(40)	25%(40)
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity							
MTSF Action: Improvement in air quality							
11.2.2	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Quarterly	100%(4)	25%(4)	24%(4)	25%(4)	25%(4)
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity							
MTSF Action: Implement better waste management programmes							
11.3.3	Percentage of waste license applications finalised within legislated timeframes	Quarterly	100%(4)	25%(4)	25%(4)	25%(4)	25%(4)

12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

Sub Programme 9.4. Biodiversity Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
8.2	Implement water resources protection programmes	260	NPI	NPI	80	60	40	40	40



Sub Programme 9.4, Biodiversity Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
8.3	Expand the conservation area estate through declaration of state owned protected areas	425 000	236 693	236 194	393 249	395 000	405 000	415 000	425 000
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
8.4	Develop management interventions for reducing species loss	23 292	5 486	1	5 687	5 002	4 001	4 001	4 001

12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Sub Programme 9.4, Biodiversity Management								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently								
MTSF Action: Implement water resources protection programmes								
8.2.1	Number of sites with River Health Programme implemented	NPI	NPI	80	60	40	40	40
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently								
MTSF Action: Expand the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship								
8.3.2	Number of hectares in the conservation estate	236 693	236 194	393 249	395 000	405 000	415 000	425 000
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently								
MTSF Action: Identify and develop management interventions for reducing species loss								
8.4.3	Number of provincial protected areas with approved management plans	0	1	0	2	1	1	1
8.4.4	Number of permits issued within legislated time-frames	5 486	NPI	5 687	5 000	4 000	4 000	4 000



12.3. QUARTERLY TARGETS FOR 2017/18

Sub Programme 9.4. Biodiversity Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently							
MTSF Action: Implement water resources protection programmes							
8.2.1	Number of sites with River Health Programme implemented	Quarterly	40	10	10	10	10
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently							
MTSF Action: Expand the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship							
8.3.2	Number of hectares in the conservation estate	Annually	405 000	0	0	0	405 000
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently							
MTSF Action: Identify and develop management interventions for reducing species loss							
8.4.3	Number of provincial protected areas with approved management plans	Annually	1	0	0	0	1
8.4.4	Number of permits issued within legislated time-frames	Quarterly	4 000	1 000	1 000	1 000	1 000

12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18– 2019/20

Sub Programme 9.5, Environmental Empowerment Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 10: Sub-Outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition									
MTSF Action: Enhanced environmental education and empowerment (including skills development)									
10.1	Enhance environmental empowerment	661	2 343	2 694	290	149	76	78	78

12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Sub Programme 9.5. Environmental Empowerment Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Outcome 10: Sub-Outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition								
MTSF Action: Enhanced environmental education and empowerment (including skills development)								
10.1.1	Number of work opportunities created through environmental programmes	2 315	2 665	212	124	55	55	55
10.1.2	Number of environmental awareness activities conducted	11	12	34	14	10	10	10
10.1.3	Number of environmental capacity building activities conducted	17	17	41	10	10	10	10
10.1.4	Number of quality environmental education resource materials developed	NPI	NPI	3	1	1	3	3



12.3. QUARTERLY TARGETS FOR 2017/18

Sub Programme 9.5. Environmental Empowerment Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th
Outcome 10: Sub-Outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition							
MTSF Action: Enhanced environmental education and empowerment (including skills development)							
11.1.1	Number of work opportunities created through environmental programmes	Quarterly	55	55	0	0	0
10.1.2	Number of environmental awareness activities conducted	Quarterly	10	2	3	3	2
10.1.3	Number of environmental capacity building activities conducted	Quarterly	10	3	3	3	1
10.1.4	Number of quality environmental education resource materials developed	Quarterly	1	0	0	0	1

12.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 10: Summary of payments and estimates by programme: Environmental Services

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2018/19
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Environmental Policy, Planning and Coordination	8 103	14 760	10 909	15 791	18 983	16 873	17 945
2. Compliance and Enforcement	–	–	8 190	9 786	14 464	8 969	12 474
3. Environmental Quality Management	36 908	19 807	18 807	19 737	22 341	22 948	24 245
4. Biodiversity Management	26 063	27 880	33 497	41 554	41 378	45 652	48 242
5. Environmental Empowerment Services	143 467	207 555	153 615	179 783	178 874	190 620	201 662
Total payments and estimates	214 541	270 002	225 018	266 651	276 040	285 062	304 568



PART C

LINKS TO OTHER PLANS





13. Links to the long-term infrastructure and other capital plans

This section details the projects which the Department intends implementing or initiating in support of the five (5) Provincial Concretes during the period of this Annual Performance Plan. Table 10 below provides details regarding projects descriptions and budgets as per the Departmental Infrastructure Plan.

Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
Bojanala District					
CROP MASSIFICATION					5 884 952
	Rustenburg/ Kgetleng Crop	Continuous	Production inputs	Rustenburg / Kgetleng	476 854
	Madibeng irrigated	Continuous	Production inputs	Madibeng	2 408 098
	Moses Kotane East Crop Production	New	Production inputs	Moses Kotane	3 000 000
LIVESTOCK PRODUCTION					28 875 987
	Khupuga Salgap	New	Broiler house & production inputs	Rustenburg	1 750 000
	Moretele Livestock Water	Continuous	Sighting, drilling testing and equipping of boreholes	Moretele	1 317 903
	Kgomotso Moalusi	New	Breeding stock, equipments and tools	Madibeng	500 000
	Madibeng East Livestock Water	Continuous	Water sourcing and reticulation	Madibeng	1 000 000
	Moses Kotane East Livestock Water	Continuous	Fencing material and inputs	Moses Kotane	1 208 942
	Moses Kotane West Livestock water	New	Water sourcing and reticulation	Moses Kotane	1 208 942
	Mogogelo Layers	Continuous	Infrastructure and production inputs	Moretele	1 100 000
	Kgora Etsile	New	Provision of production inputs	Madibeng	500 000
	Bahwaduba abattoir		Abattoir equipments, refrigerated truck, backup generator, 3in 1 computer, protective clothing, office furniture, marketing material, and production inputs	Moretele	5 000 000



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Tlhabologang abattoir	Continuous	Abattoir equipments, refrigerated truck, backup generator, 3in 1 computer, protective clothing, office furniture, marketing material, and production inputs	Moses Kotane	5 000 000
	Monakato Tannery	Continuos	Leather tanning equipments, refrigerated truck, backup generator, 3in 1 computer, protective clothing, office furniture, marketing material, and production inputs	Rustenburg	1 000 000
	Tshimo ya Kgosi Monnakgotla	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo ya Kgosi Shongwane	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo ya Kgosi Sefanyetso	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo ya Kgosi Ramokoka	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo ya Kgosi Motsatsi	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo Ya Kgosi Mogagabe	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo ya kgosi Mooketsi	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo Ya Kgosi Sefanyetso	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo Ya Kgosi Sedumedi	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo ya kgosi Lebatleng	New	Breeding stock and feeds	Moses Kotane	500 000
	Tshimo Ya Kgosi Mamogale	New	Breeding stock and feeds	Rustenburg	500 000
	Kgosi Molotlegi	New	Breeding stock and feeds	Rustenburg	500 000
	Kgosi Mogale	New	Breeding stock and feeds	Madibeng	500 000



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Tlounana Bush Thinning	New	Bush control of 3045ha, awareness creation, create jobs and skills transfer	Moretele	2 136 200
	Junior Land Care Winter School Camp	New	Primary School Learners take care of Natural Resource and their disposal	Madibeng	654 000
HORTICULTURE PRODUCTION					6 039 070
	Rusttenurg	New	Fencing, shade net, plastic tunnel	Rustenburg	1 411 937
	Comfort Manamela	New	Production inputs, infrastructure and water supply	Madibeng	250 000
	Jacqueline Ramaboa	New	Production inputs, infrastructure and water supply	Madibeng	750 000
	Madibeng Citrus	New	Tools and equipment	Madibeng	600 000
	Obakeng Setshedi	New	Transformer, desilting of a dam, irrigation system	Madibeng	1 527 133
	GMMM Coop	New	Irrigation system and pump	Madibeng	500 000
	Buang Makabe Trading Enterprise cc	Continuous	Equipping of the plant	Rustenburg	1 000 000
AQUACULTURE PRODUCTION					1 713 467
	Bojanala Aquaculture and Fisheries	New	Aquaculture / Fisheries infrastructure, equipments, tools and materials	Bojanala	1 713 467
	Sub Total				42 513 476
Ngaka Modiri Molema District					
CROP MASSIFICATION					29 928 767
	Disaneng Irrigation Phase 3	Continuous	Mechanisation packages, lucerne production inputs, farm store renovation	Ratlou	3 000 000
	NMMD Conservation Agriculture	New	Supply and delivery of mechanisation packages, crop production inputs	Ditsobotla	2 500 000
	Mahikeng Crop Production	Continuous	Supply and delivery maize, sunflower seeds, fertilizers, chemicals and Fuel .	Mahikeng	2 634 267



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Sehloho Agricultural Milling Project	Continuous	20m x12m store room, backup gen set package; electricity connection, Milling machine, packaging materials and inputs(20 tons white maize), 8ton truck	Ratlou	2 000 000
	Khunwana Milling	Continuous	New installation 150 KVA electricity, connection to main building, Production inputs, training, protective clothing, 3 in 1 computer, office furnisher and Marketing Materials	Ratlou	1 000 000
	Tswaing Milling	Continuous	Electricity upgrade from ESKOM; and commission machinery	Tswaing	1 000 000
	Petsitsammedi milling	Continuous	Milling machines, 2 Mini silos, electricity connection, backup generator 150 KvA, packaging material and production inputs	Mahikeng	2 000 000
	NMMD Crop Massification	Continuous	Supply and delivery maize, sunflower seeds, fertilizers, chemicals and Fuel .	Ditsobotla	15 794 500
LIVESTOCK PRODUCTION					23 434 675
	Rooderand No. 10	Continuous	10km Fencing and construction of farm store	Ramotshere Moiloa	1 056 455
	Waterford Livestock Production	Continuous	25KVA Backup generator set, water repairsupply and delivery 5km 7strands fencing, and genetic material (Bull)	Ratlou	1 000 000
	Amantle Dairy	Continuous	Supply and delivery of dairy cattle and feed	Ramotshere Moiloa	1 000 000



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	ModimoSon Poultry	Continuous	Renovation of broiler structure, Production inputs and medication	Mahikeng	1 000 000
	Batswa Setshabeng (Veterans)	Continuous	Complete renovation of 4000 broiler house, reconnection of electricity and broiler production inputs.	Mahikeng	1 000 000
	Mahikeng Abattoir	Continuous	Abattoir equipments, Production inputs, Refrigerated trucks, 3 in 1 computer, Protective Clothing, Office furnisher and Marketing materials	Mahikeng	5 000 000
	Agisanang Feedlot	Continuous	Weaners; Medication and Feeds	Mahikeng	1 000 000
	Donkey Enterprise	New	Processing and trade in donkey products (pharmaceutical products)	Mahikeng	1 000 000
	BBAGIS	Continuous	Agricultural investment and exhibition initiatives (show and investment facilitation)	Mahikeng	2 000 000
	Rooisloot farm	New	Drilling of borehole, Testing of two boreholes, equipping of two boreholes, drinking troughs, water reticulation, engine.	Ramotshere Moiloa	1 000 000
	Ramotshere Livestock Production	Continuous	Livestock Water Provision, 5km fencing and handling facilities.	Ramotshere Moiloa	1 000 000
	Mahikeng Livestock Production	Continuous	Livestock Water Provision.	Mahikeng	1 000 000
	Ratlou Livestock Production	Continuous	Livestock water provision, handling facilities, repair and maintenance of existing windmills on 600ha	Ratlou	1 000 000



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Thabakwena Broiler Project	New	Broiler house renovation, electricity connection and production inputs	Ditsobotla	1 000 000
	Thabakwena Goat Project	New	Goats breeding stock, feeds, medication, supply and delivery of fencing materials for five NMMD Local Municipalities..	Tswaing	686 020
	Hermanuskraal LandCare Bush Control	New	Control of bushes in an area of 496ha with 25 casual workers	Ramotshere Moiloa	2 125 376
	Schaapplaats Conservation Agriculture	New	Machinery for Conservation Agriculture on 100ha.	Ditsobotla	1 566 824
HORTICULTURE PRODUCTION					6 356 670
	Groot Marico Vegetables	Continuous	Irrigation system for tunnels and production inputs	Ramotshere Moiloa	1 329 550
	Phelang Ma-Afrika	Continuous	Equipping of the plant, tools and material	Mahikeng	1 500 000
	Dinokana Vegetable Project	Continuous	Resuscitation of 10ha vegetable production in Dinokana	Ramotshere Moiloa	1 000 000
	Nooitgedacht Vegetables	New	Construction of 2 ha security fence, water provision, 2ha irrigation system and vegetable production inputs.	Mahikeng	850 000
	Dwaalkraal	New	Construction of pack house, store with cold room, electricity connection, 1ha security fence purchase of cooler truck, packaging materials	Tswaing	677 120
	Doornkraal Horticulture (MKVA)	New	Phase 1 Installation of 3x10ha Pivot irrigation system; vegetable production inputs for 30ha	Ramotshere Moiloa	1 000 000
AQUACULTURE PRODUCTION					926 198



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Ngaka Modiri Molema Aquaculture and Fisheries		Aquaculture / Fisheries infrastructure, equipments, tools and materials	Ngaka Modiri Molema	926 198
	Sub Total				60 646 310
Dr Kenneth Kaunda District					
CROP MASSIFICATION					8 452 765
	Thusano CPA	Continuous	Crop production inputs 100 ha	Maquassi	804 878
	Boikhutso Crop	New	Crop production inputs 200 ha	Ventersdorp	2 000 000
	Lesedi Mosweu	New	Crop production inputs 100 ha	Ventersdorp	804 878
	DKK Crop Massification	New	Crop production inputs for 2800 ha under irrigation / under dryland	Ventersdorp	4 843 010
LIVESTOCK PRODUCTION					5 649 960
	TI Farming Enterprise	New	Equipping and water reticulation	Tlokwe	625 184
	Louwpan Farming	New	Livestock water sourcing and reticulation	Maquassi	500 000
	Matiti	New	Livestock water sourcing and reticulation	Ventersdorp	625 184
	Grond	New	Livestock water sourcing and reticulation	Ventersdorp	625 184
	Maquassi Broiler abattoir	Continuous	Water reticulation and slaughter line upgrade	Maquassi hills	500 000
	Nku Layer Phase 2	Continuous	Production inputs, feed, 5000 layers, medication, packaging materials	Tlokwe	800 000
	Lobaleng Primary coop	New	Broiler production inputs 4000 broilers	Maquassi	720 000
	Ramophofu	New	Production inputs	Maquassi	500 000
	Vukani	Continuous	Piggery production inputs	Ventersdorp	754 408
HORTICULTURE PRODUCTION					7 704 166
	Ikageng CPA	Continuous	Vegetables production inputs 2ha	Matlosana	500 000



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Dirang Mmogo	Continuous	Vegetables production inputs 2ha	Matlosana	386 366
	Luscious agro-processing consortium	New	Construction of processing plant	Matlosana	1 000 000
	Maboe Project	New	Vegetables production inputs 2 ha (Shade nets)	Matlosana	1 000 000
	LAZ	Continuous	Bore hole drilling, equipping, revamping of 2 tunnels, repair of cold room and 2 new tunnels	Maquassi	1 000 000
	Lusaka	New	Production inputs, heating system, cold room & electricity	Tlokwe	800 000
	Bareng Batho	Continuous	Production inputs and cold room	Ventersdorp	800 000
	Reatlegile	New	Shade net, bore hole drilling & equipping	Ventersdorp	1 000 000
	Beatrix	New	Production inputs, security fence, shade net & water reticulation	Matlosana	917 800
	Dirang Mmogo	Continuous	Vegetables production inputs	Matlosana	300 000
AQUACULTURE PRODUCTION					1 528 227
	Dr Kenneth Kaunda Aquaculture and Fisheries		Aquaculture / Fisheries infrastructure, equipments, tools and materials	Dr Kenneth Kaunda	1 528 227
	Sub Total				23 335 118
Dr Ruth Segomotsi Mompoti District					
CROP MASSIFICATION					8 188 123
	Molopo Dry land crop	Continuous	Production inputs	Kagisano Molopo	1 000 000
	Kagisano Dry land Crop	Continuous	Production inputs	Kagisano Molopo	1 711 423
	Jerusalem and Le Rourspan Dry land Crop Production	New	Mechanisation and production inputs	Mamusa	1 000 000



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Taung Irrigation Maintenance	Continuous	Routine irrigation infrastructure maintenance	Greater Taung	3 476 700
	Taung Irrigation infrastructure development	Continuous	Construction of balancing dams and installation of pumps as well as construction of pump-houses	Greater Taung	1 000 000
LIVESTOCK PRODUCTION					21 101 038
	Dryhoek Livestock Improvement	New	Construction of 50.4km fence	Kagisano Molopo	750 000
	Ba-ga-Maidi Livestock Production	New	Water sourcing and reticulation, fencing material and fencing	Greater Taung	3 000 000
	Ba-ga-Mothibi livestock Production	Continuous	Water sourcing and reticulation as well as construction of livestock handling facilities	Greater Taung	3 000 000
	Magogong Livestock Improvement	New	Construction of 19km fence	Greater Taung	345 000
	Hannieskop livestock improvement	New	Fencing material for 468 ha	Greater Taung	648 898
	Mamusa Piggery	New	Construction of piggery house, 2x 20 sow unit, 2x10 sow unit, water sourcing and equipping x2, Fencing, erection of store room, breeding stock sows x52 and 6 Bows, Feeds, electricity connection, medication, office and ablution facilities	Mamusa	6 149 080
	Mamusa Piggery processor	New	Breeding stock 50 sows and 6 Bows as well as feed	Mamusa	500 000
	Tshimo ya Kgosi Mothibi	New	Livestock infrastructure and repair of fence	Greater Taung	750 000
	Ba-ga-Phuduhucwana Livestock project	New	Water sourcing and reticulation	Greater Taung	2 250 000



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Molopo Livestock Production	New	Molopo GG chemical, Cleaning and equipping of boreholes, Installation of solar system and construction of two reservoir and 2 trough	Kagisano Molopo	1 500 000
	Kagisano Livestock Production	New	Construction of fence, and equipments	Kagisano Molopo	2 208 060
	Tsepang Sheep farming	New	Sheep production, handling facility, equipments, tool and feeds	Lekwa Teemane	858 054
	.Dryhoek LandCare project	Continuous	Clearing of 5466ha bushes for fencing and construction of fences.	Kagisano Molopo	1 260 000
	Tiger Kloof Junior LandCare	Continuous	LandCare training of learners on basic household food production through organic vegetable gardens and holistic cattle farming.	Mamusa	295 600
HORTICULTURE PRODUCTION					4 608 104
	Lekwa Temane / Greater Taung Horticultural Production	New	Fencing, Debushing, Drilling, cleaning and equipping of boreholes, irrigation lay-out, Tank and Tank stand as well as production inputs	Greater Taung Lekwa Temane	2 523 874
	Mamusa Horticultural Production	New	Irrigation lay-out, Production inputs; Shade Net to cover 6 Tunnels	Mamusa	300 000
	Kagisano Molopo / Naledi / Horticultural Production	New	Fencing, Debushing, Drilling, cleaning and equipping of boreholes, irrigation lay-out, Tank and Tank stand as well as production inputs	Kagisano Molopo Naledi	1 784 230
AQUACULTURE PRODUCTION					463 099



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Dr RSM Dams	New	Fisheries infrastructure, equipments, tools and materials	Dr Ruth Segomotsi Mompoti	463 099
	Sub Total				36 774 018
Provincial Programmes					
TOTAL PROGRAMMES					176 877 078
	Food and Nutrition Security	New	SAVAAC, Household food production, (Community, School gardens and Backyard gardens) in Districts and Provincial.	Provincial	6 766 860
	Farmer Training, Skills Development and Capacity Building [Kgora]	Continuous	Farmers training and capacity building, empowerment interventions, mentorships and excursions.	Provincial	6 766 860
	Information and Knowledge Management Services	Continuous	Maintenance of AIMS, demonstrations, farmers days and shows, information packs, brochures, periodicals and radio talk shows for Districts and Provincial	Provincial	6 766 860
	Project and Programme Planning [Unemployed Agricultural Graduates]	Continuous	Projects and programme planning processes, equipments, materials, consulting and EIA's etc.	Provincial	6 766 860
	Technical and Advisory Service and Regulatory Services (ERP)	Continuous	Ensuring visibility and accountability, improve image and professionalism, recruitment, re-skilling and reorientation, provision of ICT and other resources for extension personnel	Provincial	24 628 000
	Taung Agricultural Training College	Continuous	Infrastructure development and equipments in college and at the	Provincial	6 160 000





Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
			farming area		
	Potchefstroom Agricultural Training College	Continuous	Infrastructure development and equipments in college and at the farming area	Provincial	5 000 000
	Agricultural Marketing	New	Agricultural Marketing Information, skills development, compliance and marketing infrastructure	Provincial	14 258 638
	Crop Massification Program	New	Crop production inputs, irrigation equipments, mechanisation and equipment	Provincial	8 000 000
	Agriparks Development [Springbokspan]	New	Facilitation and institutional arrangement for grain production and processing	Provincial	25 000 000
	EPWP Integrated grant	Continuous	Creation of work opportunities	Provincial	2 760 000
	Taung skull	Continuous	Infrastructural development for revival and resuscitation of Taung skull (World Heritage Site)	Provincial	33 204 000
	Primary Animal Health Care	Continuous	Veterinary medication tool, equipments and materials support	Provincial	1 399 000
	Female Farmer Awards	Continuous	Planning and holding FEA	Provincial	2 000 000
	Youth Projects & Awards (YARD)	New	Planning and holding Youth Awards and Projects	Provincial	1 500 000
	WARD (Revival)	New	Planning and Implementation of the Women in Agriculture and Rural Development Resuscitation	Provincial	1 000 000



Programme/Commodity	Project Name	Project Status	Project Enterprise Description	Local Municipality	Total Budget (R)
	Vulnerable Workers (Farm Workers) Project	New	Advocacy, Social Facilitation and Support to Vulnerable Workers	Provincial	1 000 000
	People with Disabilities Development Programme	New	Advocacy, Social Facilitation and Support to People with Disabilities Development	Provincial	500 000
	Older Persons and Veteran	New	Advocacy, Social Facilitation and Support to Older Persons and Veterans	Provincial	400 000
	Aquaculture and Fisheries Programme [Baberspan Aquarium]	Continuous	Support to the Small Scale Fisheries and development at selected Dams	Provincial	8 000 000
	Nguni Programme	Continuous	Cattle breeding stock and production Inputs packages	Provincial	2 000 000
	Blacks Industrialisation [Agro-Logistics]	New	Establishment of Agro-processing initiatives	Provincial	8 000 000
	Comprehensive Rural Development Programme [CRDP]	Continuous	Planning, facilitation, coordination, implementation and monitoring of rural development initiatives in identified CRDP sites	Provincial	5 000 000
	Grand Total				340 146 000



14. 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.

1. Name of grant	Comprehensive Agricultural Support Programme (CASP)
Purpose	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.
Performance indicator	Number of farmers supported through farm level support
Continuation	The grant programme is to continue during the period covered by the Annual Plan
Motivation	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.
2. Name of grant	Landcare
Purpose	To optimize productivity and sustainable use of natural resource to ensure greater productivity ,food security , job creation and better quality of life for all
Performance indicator	Increased factor productivity
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	The expected outcome will be sustained management and use of natural resources.
3. Name of grant	Disaster Relief Scheme
Purpose	To assist farmers who experienced devastating drought conditions and had suffered losses (infrastructure and livestock) as a result of veldfires
Performance indicator	Number of farmers given disaster relief assistance
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	The expected outcome will be sustained livestock quality
4. Name of grant	Illima/Letsema
Purpose	To achieve 10 – 15% increase in agricultural production by the farming communities, with special focus to vulnerable groups in South Africa
Performance indicator	10 – 15% increase in agricultural production





Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	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
5. Name of grant	EPWP Integrated Incentive Grant
Purpose	To stimulate Work Opportunities and Full Time Equivalents creation
Performance indicator	Number of WOs and FTEs created
Continuation	The grant programme is to continue during the period covered by the Annual Performance Plan
Motivation	The expected outcome will be employment creation.

15. Public entities

The North West Parks Board is the only public entity that will be the responsibility of the department during the period of this plan. The entity will lead key programmes on game transformation, enhancing the economic potential of the protected areas to benefit the communities on the restored land.

16. Public-private partnerships

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

In an effort to build partnerships with external stakeholders, READ has established and participate at various platforms to engage with stakeholders. These are platforms in which representatives of the commercial agricultural sector, agri-business and environmental sector engage with government on the implementation of the sector priorities and Resolutions.

In the spirit of Saamwerk-Saamtrek, over twenty six(26) organisations from government and private sectors have committed to partner with the department of Rural, Environment and Agricultural Development to support the mandates and initiatives in the three sectors during the 2017/18 financial year.





ANNEXURE D





ANNEXURE D

1. Amendment: The Department of Rural, Environment and Agricultural Development hereby corrects the misalignment of the strategic objectives between the Strategic Plan and Annual Performance Plan on the following table;

Strategic Objective SP	Amendment in the APP
SO 1.1; 1.2; 1.3; 1.4; 1.6; 1.7 <ul style="list-style-type: none"> • Ensure stable political-administrative interface • Enhance responsiveness and accountability to citizens • Facilitate personnel training and capacity building interventions • Implement Procurement systems that deliver value for money. • Implement improved mechanisms to promote ethical behaviour in the public service 	Replaced by SO 1.1: Provide effective management support services
SO 8.2: Strengthen inter-departmental coordination and institutionalisation of long term planning	SO 1.2. Strengthen inter-departmental coordination
SO 4.1: Expand land under irrigation	SO 4.1: Expand land under irrigation used by smallholder producers
SO 6.1: Implementing Agricultural Policy Action Plan (APAP) impacting on growth, employment, rural incomes, investment, output, exports and African regional development	SO 6.1: Implementing Agricultural Policy Action Plan (APAP) impacting on economic growth.
SO 6.2: Implementation of the comprehensive Africa agriculture program	SO 6.2 Discontinued
SO 7.1. Development and implementation of demand-side planning system for skills in collaboration with DHET	SO 7.1. Implementation of demand-side planning system for skills in collaboration with DHET
SO 8.3: Implement water resources protection programmes	SO 8.2: Implement water resources protection programmes
SO 8.4. Expand the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship	SO 8.3. Expand the conservation area estate through declaration of protected areas
SO 8.5. Identify and develop management interventions for reducing species loss	SO 8. 4. Develop management interventions for reducing species loss
SO 8.6. Integration of ecological infrastructure considerations into land –use planning and decision-making about new developments	SO 8.5. Integration of ecological infrastructure considerations into land –use planning to support new developments
SO 8.7. Coordinate provincial climate change responses and initiatives	SO 9.1. Coordinate provincial climate change response initiatives
SO 8.8. Enhance environmental education and empowerment (including skills development)	SO 10.1. Enhance environmental empowerment
SO 8.9. Enhance compliance monitoring and enforcement capacity within the sector	SO 11.1. Enhance compliance capacity within the environmental sector
SO 8.10. Ensure improvement in air quality	SO 11.2. Ensure improvement in air quality



ANNEXURE D

2. Amendment: The Department of Rural, Environment and Agricultural Development hereby corrects the misalignment of the Strategic objectives and MTEF targets with the five year strategic plan targets on the following tables;

Programme 1: Administration	
Strategic Objective 1.1	Provide effective management support Services
Objective statement	Provide 178 effective management support services
Baseline	Not yet calculated
Justification	This objective will result in improved morale and a greater responsiveness to the needs of service -users, and underpinned by more effective synergies between frontline and back office staff.
Links	Linked to Outcome 12

Programme 2: Sustainable Resource Management	
Strategic Objective 4.2	Provide support to smallholder producers in order to ensure production efficiencies
Objective statement	To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on -farm mechanisation, value adding, farm structures, resource conservation management, and the operation and maintenance of farm equipment, machinery, tools and implements solutions of 320 agricultural infrastructure.
Baseline	73 smallholder producers provided with infrastructure support.
Justification	This objective will contribute to agricultural production efficiencies
Links	This objective will contribute to sustainable resource management and smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation and linked to Outcome 7
Strategic Objective 8.1	Combat land degradation
Objective statement	To promote the sustainable use and management of natural agricultural Resources and by rehabilitating 10 940 hectares of land and creating 2 540 green jobs
Baseline	1500 hectares of land rehabilitated to improve agricultural production and created 1030 green jobs
Justification	This objective will contribute to sustainable natural resource management
Links	This objective will contribute to efficient use of natural resources and linked to Outcome 10
Strategic Objective 2.1.	Institutionalise regulatory framework for land use to support development initiatives
Objective statement	To promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation) and 160 000 hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land
Baseline	225 Farm Assessments completed and hectares not yet calculated
Justification	This objective will Lead to implementation of sustainable use and management of natural agricultural resources through regulated land use
Links	This objective will contribute to efficient use of natural resources and linked to Outcome 7 & 10



Strategic Objective 4.2	Provide support to smallholder producers in order to ensure production efficiencies
Objective statement	To provide agricultural disaster risk management support services to clients/farmers by managing 10 disaster relief schemes and 484 disaster risk reduction programmes
Baseline	67 disaster relief schemes managed and 5 disaster risk reduction programmes managed
Justification	This objective will minimise the agricultural vulnerabilities and disaster risks and provides disaster risk relief measures to the farmers
Links	The objective is linked to an effective climate change mitigation and adaptation response and linked to Outcome 7

Programme 3: Farmer Support and Development	
Strategic Objective 3.1	Implement the comprehensive food security and nutrition Strategy
Objective statement	To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS) by benefitting 6 805 households through food security initiatives and cultivating 64 586 hectares for food production in communal areas and land reform projects
Baseline	1 898 households benefitted from agricultural food security initiatives and 9 845 hectares cultivated for food production in communal areas and land reform projects
Justification	This objective will contribute to decreasing the number of food insecure households
Links	This objective will contribute to improved food security and linked to Outcome 7
Strategic Objective 4.1	Expand land under irrigation used by smallholder producers
Objective statement	2 306 additional hectares under irrigation used by smallholder producers by 2019/2020
Baseline	3 500 hectares under irrigation at Taung
Justification	This objective will contribute to the expansion of agricultural land under irrigation
Links	This objective will contribute to improved food security and Outcome 7
Strategic Objective 4.2	Provide support to smallholder producers in order to ensure production efficiencies
Objective statement	To provide tangible support to 6 221 smallholder producers for sustainable agricultural development and extension and advisory services to 42 435 farmers
Baseline	293 smallholder producers received support
Justification	This objective will contribute to improved production efficiencies and increased production volumes
Links	This objective will contribute to smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation and Outcome 7





Programme 4: Veterinary Services	
Strategic Objective 3.1	Implement the comprehensive food security and nutrition Strategy
Objective statement	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs and ensuring 100 % Level of abattoir compliance to meat safety legislation
Baseline	Not yet calculated
Justification	This objective will contribute to increased compliance level to meat safety legislation
Links	Linked to Outcome 7
Strategic Objective 4.2	Provide support to smallholder producers in order to ensure production efficiencies
Objective statement	<ul style="list-style-type: none"> ▪ To facilitate and provide animal health services, in order to protect the animal and human population against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme/projects; and to allow for the export of animals and animal products by visiting 64 600 epidemiological units for veterinary interventions ▪ To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food by performing 725 000 tests the quality of which meets the ISO 17025 standard and OIE requirements
Baseline	Number of epidemiological units visited for veterinary interventions 14 048 and 442 104 tests performed the quality of which meets the ISO 17025 standard and OIE requirements
Justification	This objective will contribute to the decrease in the deaths/mortalities of animal and human population caused by identified zoonotic and diseases of economic importance
Links	Linked to Outcome 7
Strategic Objective 6.1	Implementing Agricultural Policy Action Plan (APAP) impacting on economic growth
Objective statement	To facilitate the export of animals and animal products through certification of health status by servicing 14 075 clients for animal and animal products export control
Baseline	6 149 clients serviced for animal and animal products export control
Justification	This objective will contribute to increase in the export of animals and animal products
Links	This objective will also contribute to economic growth, employment and productive investment and Linked to Outcome 4 & 7



Programme 5: Research and Technology Development	
Strategic Objective 4.2	Provide support to smallholder producers in order to ensure production efficiencies
Objective statement	To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects by implementing 140 projects, publishing 20 scientific papers published nationally or internationally, making 20 research presentations made nationally or internationally and managing 5 research infrastructure
Baseline	45 Research and Technology development projects implemented to improve agricultural production, 8 scientific papers published nationally or internationally, 233 research presentations made nationally or internationally and 5 research infrastructure managed
Justification	This objective will contribute to the increased production efficiencies
Links	This objective will contribute to increased food production and improved food security and linked to Outcome 7

Programme 6: Agricultural Economics Services	
Strategic Objective 4.2	Provide support to smallholder producers in order to ensure production efficiencies
Objective statement	Driving growth in the agricultural productive sector and the other priority Jobs Drivers identified in the New Growth Path by providing agricultural economic advice 3 795 clients, 1 600 agricultural economic information responses, compiling 10 economic reports and supporting 595 Agri-Businesses agricultural economic services towards accessing markets
Baseline	1478 Clients benefitted from agricultural economic advice provided, 899 agricultural economic information responses provided, 6 economic reports compiled and 76 Agri-Businesses supported with agricultural economic services towards accessing markets
Justification	This objective will have positive impact on economic growth, employment, rural incomes and crowding in investment in the agricultural sector
Links	This objective is directly linked to the priority job drivers identified in the New Growth Path

Programme 7: Structured Agricultural Education and Training	
Strategic Objective 7.1	Implementation of demand- side planning system for skills in collaboration with DHET
Objective statement	<ul style="list-style-type: none"> To provide tertiary agricultural education and training from NQF levels 5 to 300 students who meets the minimum requirements to study in agriculture and related fields To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to 2 405 interested agricultural role players
Baseline	67 Agricultural Higher Education and Training graduates and 253 participants trained in agricultural skills development programmes
Justification	This objective will contribute positively to workers' education and skills meeting economic needs
Links	This objective is linked to the demand-side planning system for skills in collaboration with DHET and linked to Outcome 4



Strategic Objective 2.2	Strengthen coordination across the three spheres of government and External stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans
Objective statement	To strengthen the technical and financial contribution of both internal and external stakeholders towards the implementation of the rural development programme to 58.
Baseline	Not yet calculated
Justification	This objective will contribute to increased stakeholder participation and contribution to CRDP implementation
Links	This objective will contribute to improved spatial planning for integrated development in rural areas and linked to Outcome 7
Strategic Objective 5.1	Promote sustainable rural enterprises and industries in areas with economic development potential
Objective statement	To establish 164 enterprises in rural district municipalities in the province – resulting in employment of 640 people in these enterprises
Baseline	10 Enterprises established and 10 supported in rural district municipalities with 45 people employed
Justification	This objective will contribute to reducing unemployment levels/rate in the rural district municipalities/areas, especially amongst youth
Links	This objective will contribute to inclusive rural economy that promotes enterprise and industrial development by ensuring unemployment reductions and better use of communal land in rural areas and linked to Outcome 4 & 7

Programme 9: Environmental Services	
Strategic Objective 1.1	Provide effective management support services
Objective statement	To develop 15 environmental legislative tools, maintain 15 functional environmental information management systems and undertake 32 environmental research projects that will enhance environmental management and operational systems
Baseline	Number of legislative tools developed: 7 (NW Biodiversity Sector Plan 2014, Outlook 2013, EIP 2014-2019, Hunting regs, NW DCA policy, NW Biodiversity bill, MPE regs), Number of environmental research projects undertaken: 1 (AQ Passive Sampling project), Number of functional environmental information management systems: 2 (GIS, Compliance & Enforcement tool)
Justification	This objective will contribute to informed planning and decision making
Links	This objective will contribute to service delivery improvement and linked to Outcome 10
Strategic Objective 1.2	Strengthen inter-departmental coordination
Objective statement	To review 27 inter-governmental sector tools that will ensure the integration of environmental issues into municipal- and other sectoral plans and strategies
Baseline	Number of inter-governmental sector tools reviewed: 5 (4 IDPs and 1 NW Air Quality Management Plan)
Justification	This objective will contribute to informed planning and decision making
Links	This objective will contribute to service delivery improvement and linked to Outcome 10



Strategic Objective 8.2	Implement water resources protection programmes
Objective statement	To monitor the ecological integrity of river systems by implementing 320 Sites with River Health Programme
Baseline	Number of sites with River Health Programme implemented: 80
Justification	This objective will contribute to decreasing pollution, security and preserving ecosystems
Links	This objective will contribute to the improvement of water quality and quantity and linked to Outcome 10
Strategic Objective 8.3	Expand the conservation area estate through declaration of protected areas.
Objective statement	1 448 276 ha in the conservation estate to improve land-mass under conservation towards achieving targets of the CBD and the Millennium Development Goals.
Baseline	Number of hectares in the conservation estate: 297 499.84, Number of biodiversity stewardship sites: 0 (new indicator), Number of provincial protected areas with approved management plans: 1, % of area of state managed protected areas assess with a METT score above 67%: 0 (new indicator)
Justification	This objective will contribute to increasing in the number of hectares in the conservation area estate and biodiversity sites
Links	This objective will contribute to sustaining the ecosystems and linked to Outcome 10
Strategic Objective 8.4	Develop management interventions for reducing species loss
Objective statement	To ensure measures for species protection through 11 Provincial protected areas with approved management plans, issuing 25 000 permits within legislated time-frames and 90 % of area of state managed protected areas assess with a METT score above 67%
Baseline	% of biodiversity permits issued within legislative time-frame: 95%, Hectares of land under rehabilitation /restoration: 0 (new indicator), Number of biodiversity monitoring programs for species and ecosystems: 6
Justification	This objective will contribute to reducing species loss
Links	This objective will contribute to sustaining the ecosystems and linked to Outcome 10
Strategic Objective 8.5	Integration of ecological infrastructure consideration into land-use planning to support new developments
Objective statement	To promote integration of environmental aspects into land-use planning and decision-making to prevent or manage potential negative impacts of all significant developments by finalising 98% of Environmental impact assessment applications within legislated timeframes
Baseline	Percentage of received SDF's reviewed for environmental requirements: 100% (4 / 4: Ramotshere Moiloa, Greater Taung, Tlokwe, Mahikeng) Percentage of EIA applications finalised within legislated timeframe: 94.6% (142/150)
Justification	This objective will contribute to reducing EIAs backlogs



Links	This objective will contribute to improvement of the land-use planning and decision-making about new developments and linked to Outcome 10
Strategic Objective 9.1	Coordinate provincial climate change response initiatives
Objective statement	To mitigate against climate change and adapt to the impact of climate change in order to build climate change resilience in the province by developing 3 Climate change response tool
Baseline	Number of climate change response tools developed: 1 (NW Climate Change Vulnerability and Resilience Assessment)
Justification	This objective will contribute to minimising the vulnerability of adverse effects and impacts of climate change
Links	This objective will enhance the resilience of people and the economy to adapt to the effects of climate change and linked to Outcome 7 & 10
Strategic Objective 10.1	Enhance environmental empowerment
Objective statement	To increase access to capacity building and environmental awareness interventions to all stakeholders in the province by creating 501 Work opportunities created through environmental programmes, conducting 78 environmental awareness and 71 Environmental capacity building activities and developing 11 Quality environmental education resource materials
Baseline	Number of work opportunities created through environmental programmes: 2329, Number of environmental capacity building activities conducted: 17 Number of environmental awareness activities conducted: 11 Number of quality environmental education resource material developed: 0 (new indicator)
Justification	This objective will contribute to reducing the rate of environmental degradation by capacitating the users of the natural resources
Links	This objective will contribute to the improvement of deteriorating environmental quality by ensuring enhanced environmental education; empowerment and job creation and linked to Outcomes 4 & 10
Strategic Objective 11.1	Enhance compliance capacity within the environmental sector
Objective statement	Improve compliance with environmental legislation by effective compliance monitoring and enforcement and providing capacity building by Conducting 7 395 compliance inspections, finalising 328 Enforcement actions for non-compliance with environmental management legislation and establishing 51 Joint Partnerships with external role players
Baseline	Number of compliance inspections conducted: 1352, Number of enforcement actions undertaken for non-compliance with environmental legislation: 83 (Administrative 27 and Criminal 56), Number of S24G applications finalised : 3, Number of Joint Partnerships with external role players: 0(new indicator)
Justification	This objective will contribute to reducing non-compliance with environmental management legislation



Links	This objective will contribute to the improvement of working together and collaborating with external role players through joint partnerships and linked to Outcome 10
Strategic Objective 11.2	Ensure improvement in air quality
Objective statement	Continuous improvement of ambient air quality throughout the province through the implementation of air quality management plans, tools and issuing 100% Atmospheric Emission Licenses with complete applications within legislated timeframe, 100% Compliance with National Annual Ambient Air Quality Standards, 100% Facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions inventory system (NAEIS) and 3 Designated state of organs with approved AQMPs
Baseline	Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframe : 64.3% (18/28), Percentage of compliance with National Annual Ambient Air Quality Standards: 0 (new indicator), Number of designated organs of state with approved and implemented AQMP's :0, Percentage of facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions inventory system (NAEIS): 0 (new indicator)
Justification	This objective will contribute to reducing non compliance with environmental management legislation
Links	This objective will contribute to reducing backlogs, improvement of planning and decision-making about new developments and linked to Outcome 10
Strategic Objective 11.3	Implement better waste management programmes
Objective statement	Develop and implement waste management instruments and improve waste management systems aimed at finalising 80% Waste license applications within legislated timeframes
Baseline	Percentage of waste license applications finalised within legislated timeframes : 88% (15/17), Percentage of unlicensed landfill sites licensed: 0 (new indicator)
Justification	This objective will contribute to reducing non-compliance with environmental management legislation
Links	This objective will contribute to reducing backlogs, improvement of planning and decision-making about new development projects and linked to Outcome 10





Programme 8: Rural Development

The programme coordinates the development programmes by stakeholders in rural areas.

3. Amendment: The Department of Rural, Economic and Agricultural Development hereby corrects the inconsistency in target setting in the Annual Performance Plan expressed in percentages and actual numbers to align to the revised Outcome 7 MTSF Indicator measurement changed to actual numbers.

8.2. Social Facilitation									
Outcome 7: Sub -Outcome 1: Improved land administration and spatial planning for integrated development in rural areas									
MTSF Action: Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans									
2.2	Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans	58 Stakeholders contributing to the implementation of the rural development programme in line with the rural development plan (technical and financial resources)	NPI	NPI	50%	50%	14	22	22





ANNEXURE E

DESCRIPTION OF TECHNICAL INDICATORS





PROGRAMME 1: ADMINISTRATION

1.2.1. Indicator Title	Number of MPAT KRA achieving score of at least 3
Short definition	This is the number of all the MPAT KRA with the moderated MPAT scores of at least 3.9 KRAs for the Senior Management (3 Strategic Management & 6 Governance & Accountability); 13 Corporate Services (2 Governance & Accountability & 11 Human Resources Management); 9 financial Management Services (5 Supply Chain Management & 3 Financial Administration & 1 Internal Control).
Purpose/importance	The purpose of this indicator is to assess the performance of the Management in terms of the MPAT KRA standards
Source/collection of data	MPAT moderated results from DPME
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Programme manager: HOD

1.2.2. Indicator Title	Number of SOPA pronouncements implemented
Short definition	This is the number of the pronouncements by the Premier in His State of The Province Address that have been implemented by the Department of Rural, Environment and Agricultural Development during the period under review.
Purpose/importance	The purpose of this indicator is to monitor the performance of the Department in terms of the SOPA
Source/collection of data	Quarterly Performance reports (Dated and signed)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired.
Indicator responsibility	Programme manager: HOD

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

4.2.1. Indicator title	Number of agricultural infrastructure established
Short definition	A certificate issued after construction / installation of agricultural infrastructure (e.g livestock handling facility, marketing facility, crush pens, fencing, poultry houses, piggery structures, storage facilities) has been established (delivered according to plans and specifications).
Purpose/importance	To certify that a construction / installation has been established according to specifications. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.
Source/collection of data	Engineering certificate (must incl. GPs coordinate, type of infrastructure, actual payments made, funding source)
Method of calculation	Simple count
Data limitations	Demand driven indicator. Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)
Type of indicator	Output



Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the infrastructure is delivered according to the plan and specifications. To meet the number of requests
Indicator responsibility	Sub-Programme Manager

8.1.2. Indicator title	Number of hectares protected / rehabilitated to improve agricultural production
Short definition	Area of farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management systems) implemented to protect and rehabilitate agricultural land.
Purpose/importance	To minimise degradation and rehabilitate degraded land to improve agricultural production.
Source/collection of data	Final Report which may include Acknowledgement Letter and / or Maps and / or Farm Plans.
Method of calculation	Simple count
Data limitations	Climate conditions & 3 rd party acknowledgment letters & Permits from other departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

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

2.1.4. Indicator title	Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use
Short definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation.
Purpose/importance	To prevent and monitor fragmentation and loss of high potential / unique agricultural land.
Source/collection of data	Application, Recommendation and Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> Demand driven (depending on the number of applications received) Approval of the recommendations





Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

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

4.2.6. Indicator title	Number of disaster risk reduction programmes managed
Short definition	The management of all the programmes aimed to minimise the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems.
Purpose/importance	To prevent and reduce agricultural disaster risks by minimizing vulnerabilities.
Source/collection of data	Signed off and dated reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager



**PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT**

4.2.1. Indicator title	Number of smallholder producers receiving support
Short definition	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market.
Purpose/importance	To develop and support smallholder producers and increase sustainable agricultural production
Source/collection of	Letter of approval for support
Data limitation	None
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

4.2.2. Indicator title	Number of commercial producers receiving support
Short definition	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs. A supported commercial producer is only counted once and not the number of times the commercial producer has been supported. Commercial producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market.
Purpose/importance	To develop and support commercial producers and increase sustainable agricultural production
Source/collection of	Letter of approval for support
Data limitation	None
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager



4.2.3. Indicator title	Number of jobs created
Short definition	Jobs created refer to remunerative labour provided .
Purpose/importance	To determine extent of contribution towards creation of 850 000 jobs by 2019
Source/collection of	Register of workers which may include ID copies and time sheet.
Data limitation	None
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

4.1.4. Indicator title	Number of new hectares under irrigation used by Smallholder producers
Short definition	Expand land under irrigation
Purpose/importance	To indicate the new hectares of land put under irrigation
Source/collection of data	Report(Signed and dated)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

4.1.5. Indicator title	Number of projects to support revitalisation schemes implemented
Short definition	Revitalisation of the irrigation schemes including Taung, Disaneng, Molatedi & Tsholofelo Irrigation Schemes
Purpose/importance	To indicate the number of irrigation schemes revitalised
Source/collection of data	Report(Signed and dated)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager





4.2.6. Indicator title	Number of smallholder producers supported with agricultural advice
Short definition	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmer days, information days, demonstrations).
Purpose/importance	To transfer appropriate technology to producers in an attempt to change behaviour and decision making processes which will improve efficiency of agricultural production
Source/collection of data	For group events like Farmers days , Information days and Demonstrations: Event Program and signed attendance register For individual contacts like Site Visits: Client contact forms and site visit report signed by producers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme manager

3.1.7. Indicator title	Number of households benefiting from agricultural food security initiatives
Short definition	Number of households / subsistence producers benefitting from different agricultural food security initiatives. A household refers to 3.2 persons.
Purpose/importance	To address the national outcome 7 target of supporting 1,6 million households benefiting from food security initiatives by March 2019
Source/collection of Data	Household Profiles and / or assessment report and List of identified beneficiaries. Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

3.1.8. Indicator title	Number of hectares cultivated for food production in communal areas and land reform projects
Short definition	Number of hectares cultivated refers to the area of communal, land reform and / or leased land under production
Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and access to food.
Source/collection of data	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, GPS Coordinates, Province and District Name





Method of calculation	Simple Count (Total number of hectares planted per province per district)
Data limitations	The quality and credibility of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAMME 4: VETERINARY SERVICES

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

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



New indicator	No
Desired performance	Higher Performance (Improve access to export markets)
Indicator responsibility	Sub-programme manager

3.1.3. Indicator title	% level of abattoir compliance to meat safety legislation
Short definition	All abattoir assessments in line with the Meat Safety Act using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual Hygiene Assessment System (HAS) average is at least 60%. 60% is the minimum percentage of abattoirs to be rated.
Purpose/importance	To measure the level of compliance to the Meat Safety Act by all abattoirs to promote meat safety and the safety of animal products
Source/collection of data	Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist
Method of calculation	Calculate the average Hygiene Assessment System (HAS) score
Data limitations	Uniform implementation of the Hygiene Assessment System
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

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



PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

4.2.1. Indicator title	Number of research and technology development projects implemented to improve agricultural production
Short definition	Research and technology development projects refer to experimental or theoretical work undertaken to acquire knowledge that supports agricultural production which may give rise to technologies.
Purpose/importance	To address production constraints and challenges
Source/collection of data	Approved project proposal by research committees OR progress report OR final report
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Research is needs driven • Multi-year nature of research • Natural disasters
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme manager

4.2.2. Indicator title	Number of research presentations made nationally or internationally
Short definition	Scientific papers presented at scientific events and presentations made at technology transfer events.
Purpose/importance	To share research information to clients, peers and scientific community
Source/collection of data	Presentation Print Outs OR Programme Indicating the Name of the Presenter and Event OR Abstract from the Proceedings
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events • Paper or presentation not accepted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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



New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme manager

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

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

4.2.1. Indicator title	Number of clients who have benefitted from agricultural economic advice provided
Short definition	Clients refer to farmers, agribusinesses and other stakeholders and interested parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions.
Purpose/importance	To enable clients to make informed decisions in small holder production, agri-business support and development, establishment of cooperatives and agro-processing.
Source/collection of data	Client Contact Form OR Register (Farmers Day) OR Database of Client Enquiries OR Attendance register OR Market Information OR Request for assistance OR Client response form
Method of calculation	Simple count
Data limitations	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

4.2.2. Indicator title	Number of agri -businesses supported with agricultural economic services to access markets
Short definition	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements.
Purpose/importance	To assist farmers to market their produce in attaining the increased market access indicator currently in national outcome 7





Source/collection of data	Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g. Global Gap OR Letter of Intent
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

4.2.3. Indicator title	Number of agricultural economic information responses provided
Short definition	This information from existing sources provided to clients and it may include single figures, emails and datasets.
Purpose/importance	Information made available to evaluate progress with the implementation of priorities and to support planning and decision making
Source/collection of data	Request Database OR Copy of Response OR Client Contact Form OR Reports OR Commodity profiles
Method of calculation	Simple count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

4.2.4. Indicator title	Number of economic reports compiled
Short definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Purpose/importance	Information made available to support strategic planning and policy decision making in the agricultural sector
Source/collection of data	Reports in which value is added to existing sources of information
Method of calculation	Simple Count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

**PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING**

7.1.1. Indicator title	Number of agricultural Higher Education and Training graduates
Short definition	Graduates refer to students who have complied with the minimum requirements of the agricultural Higher Education and Training qualifications.
Purpose/importance	To contribute skills capacity to the labour force of the sector and country
Source/collection of data	Signed and dated graduation list and graduation programme
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

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



PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

5.1.1. Indicator Title	Number of new enterprises in rural district municipalities supported to be established
Short definition	These are new business enterprises supported to be established in the rural district municipalities.
Purpose/Importance	To indicate the extent of departmental contribution towards development and growth of Villages, townships and Small Dorpies economies
Source/ collection of data	Approved list of newly established business enterprises in rural district municipalities
Method of calculation	Simple Count
Data limitations	Validity of data sources.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director: Agribusiness Development

5.1.2. Indicator Title	Number of enterprises existing in rural district municipalities supported
Short definition	These are existing business enterprises supported in the rural district municipalities.
Purpose/Importance	To indicate the extent of departmental contribution towards development and growth of Villages, townships and Small Dorpies economies
Source/ collection of data	Approved list of existing business enterprises in rural district municipalities
Method of calculation	Simple Count
Data limitations	Validity of data sources.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director: Agribusiness Development

5.1.3. Indicator Title	Number of new industries, including Agri-parks, in rural district municipalities supported to be established
Short definition	These are new industries, including Agri-parks in the rural district municipalities supported to be established.
Purpose/Importance	To indicate the extent of departmental contribution towards development and growth of Villages, townships and Small Dorpies economies
Source/ collection of data	Approved list of new industries, including Agri-parks in the rural district municipalities supported to be established.
Method of calculation	Simple Count
Data limitations	Validity of data sources.
Type of indicator	Output
Calculation type	Cumulative



1.1.4. Indicator Title	Number of people employed through the rural development initiatives including enterprises and industries
Short definition	These are the number of people employed through the rural development initiatives including enterprises supported and industries.
Purpose/Importance	To indicate the extent of departmental contribution towards employment or job creation in the rural areas
Source/ collection of data	Personnel expenditure report of people employed in villages, townships and small dorpies enterprises
Method of calculation	Simple Count
Data limitations	Validity of data sources.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director: Agribusiness Development

2.2.5. Indicator Title	Number of Technical and financial contribution of both internal and external stakeholders towards the implementation of the rural development programme
Short definition	This is the number of both the internal and external stakeholders contributing towards the implementation of the rural development programme
Purpose / Importance	Measure extent of commitment of stakeholders towards implementation of the rural development programme
Source / collection of data	Register of contributing stakeholders
Method of calculation	Simple count
Data limitations	Validity of source documents
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Sub - Programme Manager: Rural Development Coordination





PROGRAMME 9: ENVIRONMENTAL SERVICES

Sub-Programme 9.1: Environmental Policy, Planning and Coordination

1.2.1. Indicator title	Number of legislated tools developed
Short definition	Shows the number of environmental legislative tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF/SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level
Source/collection of data	Approved Tools (Signed off by the delegated authority)
Method of calculation	Actual number when approved by the delegated authority
Data limitations	Accuracy depends on the reliability and validity of data received that informs the development of the legislative tools.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is met this will increase the number of decision making tools available leading to improved environmental quality and sustainability.
Indicator responsibility	HOD
1.2.2. Indicator title	Number of environmental research projects completed
Short definition	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
Purpose/importance	To support environmental decision making, planning and policy development through credible data and evidence generated through research programmes.
Source/collection of data	Final research and scientific project reports approved by delegated authority.
Method of calculation	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period.
Data limitations	Inaccessibility and unavailability of data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Credible and relevant scientific research provided to inform decision making that contributes to the sustainable management of natural resources.
Indicator responsibility	Chief Director: Environmental Services



1.2.3. Indicator title	Number of functional environmental information management systems maintained
Short definition	It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit, GIS, Air Quality, WIS, Biodiversity Sector Plans (GIS based tool), Environmental Authorizations Information Management Tools e.g. NEAS, State of the Environment Web Portals, NECER etc.) that are effectively maintained and reported on.
Purpose/importance	Ensure the maintenance of environmental knowledge and information management systems/tools which provide critical and reliable information used to inform management decisions on policy development and interventions
Source/collection of data	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained.
Method of calculation	Count every environmental information management system that is maintained and reported on (Number)
Data limitations	Data source limitations and regularity of updates. Lack of integration between databases. Lack of integration between national and provincial databases. Lack of stakeholder delivery of data (e.g. municipalities providing energy data).
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Accurate and reliable information available for informed decision making.
Indicator responsibility	Director: Environmental Policy, Planning and Coordination
1.5.4. Indicator title	Number of inter-governmental sector tools reviewed
Short definition	Review of sector provincial and municipal tools (e.g. IDPs, PDPs, SDFs, AQMPs, etc.) to facilitate integration of environmental content into tools. The review reports are developed externally, but will also include the Environmental Implementation Plan (EIP) Annual Review reports coordinated by the provincial department, but involving and in consultation with external stakeholders.
Purpose/importance	To facilitate environmental cooperative governance and promote sustainable development across all spheres of government.
Source/collection of data	Review reports approved and signed off by delegated authority.
Method of calculation	Actual number of tools reviewed as and when signed off by the delegated authority.
Data limitations	The completion of the review process depends on external processes and the reliability of data depends on the reliability of the information within the tools subjected for review; and the accuracy of the analysis done and records kept.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved integration of environment issues and content into sector provincial and municipal tools.
Indicator responsibility	Relevant Director
1.5.5. Indicator title	Number of climate change response interventions implemented.
Short definition	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial climate change programmes, green-house gas mitigation responses (eg Ambient Air Quality Monitoring programme), vulnerability and adaptation responses.





Purpose/importance	To mitigate against climate change and adapt to the impact of climate change in order to build climate change resilience.
Source/collection of data	Implementation reports approved by delegated authority (as per target)
Method of calculation	Actual Annual progress reports per tool implemented
Data limitations	Accuracy of information captured depends on reliability and availability of resources for implementation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Development and implementation of tools to improve mitigation and resilience to climate change.
Indicator responsibility	Chief Director: Environmental Services

SUB-PROGRAMME 9.2: Compliance and Enforcement

11.1.1. Indicator title	Number of compliance inspections conducted
Short definition	Number of inspections conducted to assess compliance with authorisations/permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management requirements. This includes inspections arising from complaints and reports of non-compliance.
Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with authorisations and permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management requirements; and of reacting to complaints and reports of non-compliance.
Source/collection of data	Quarterly Statistics on an Excel Spreadsheet, or signed complete inspection forms from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics)
Method of calculation	Actual number of inspections conducted following complaints and / or monitoring compliance with environmental legislative requirements and / or authorizations inspected.
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of inspections generally covers all permits/authorisations issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Director: EQM and Biodiversity Management
11.1.2. Indicator title	Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Short definition	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc. Note: A single case of non-compliance can have multiple enforcement actions issued against it.



Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the blue, green and brown sub-sectors and the issuing of administrative notices to bring offenders back into compliance where non-compliance/environmental harm is detected. Enforcement activity required to bring offenders into compliance, rehabilitate damage to the environment, apply the polluter-pays principle and deter would-be offenders.
Source/collection of data	Quarterly statistics submitted on a register of administrative enforcement actions issued or an excel spreadsheet from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics).
Method of calculation	Actual number of administrative actions issued.
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Accuracy depends on the input from provinces.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of administrative enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less actions indicates higher compliance, which is desired.
Indicator Responsibility	Director: EQM and Biodiversity Management
11.1.3. Indicator title	Number of completed criminal investigations handed to the NPA for prosecution
Short definition	The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Purpose/importance	This indicator shows the number of criminal investigations completed by the Environmental Management Inspectorate and criminal dockets handed over for prosecution to the NPA. This is a reflection of the productivity of the Inspectorate in applying criminal sanctions to offenders in the blue, green and brown subsectors. Enforcement activity required to punish offenders, apply the polluter-pays principle and deter would-be offenders.
Source/collection of data	Quarterly statistics submitted on a register of applications finalised or an excel spreadsheet from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics).
Method of calculation	Actual number of criminal investigations undertaken i.e. finalized and submitted to NPA including J534s and criminal dockets OR finalized by the province authorised for prosecution by SPP.
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Accuracy depends on the input from provinces.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of criminal enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less actions indicate higher compliance, which is desired.
Indicator responsibility	Director: EQM and Biodiversity Management





11.1.4. Indicator title	Number of Joint Partnerships with external role players
Short definition	Number of joint partnerships with external role-players, including the conclusion of formal collaborative agreements (such as MOUs/SOPs), the execution of operational compliance and enforcement operations, and the presentation of capacity building initiatives.
Purpose/importance	Effective joint partnerships with role-players external to the Inspectorate is essential to ensure properly coordinated compliance and enforcement related activities that is aligned to organisational mandates and to exploit the compliance and enforcement capabilities of government as a whole
Source/collection of Data	Quarterly statistics on an excel spreadsheet
Method of calculation	Number of Compliance and Enforcement blitzes, as well as MOUs/SOPs entered into with external stakeholders
Data limitations	None
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of joint partnerships concluded/executed with key external role -players where respective mandates are complementary
Indicator responsibility	Chief Director: Environmental Services
11.1.4. Indicator title	Number of S24G applications finalized
Short definition	The number of section 24G NEMA applications finalised, including the payment of the administrative fine by the offending party and the issuing of a final decision as to whether or not to authorise the activity
Purpose/importance	Indicates the trend in the volume of S24G administrative applications that have been finalized (fines issued and paid in full as well as a decision issued on whether or not to authorise the activity) in respect of illegal activities, i.e. with respect to environmental legislation dealing with EIAs and waste activities
Source/collection of Data	Quarterly statistics submitted on register of applications finalise or on an excel spreadsheet
Method of calculation	Actual number of S24G administrative applications finalised
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner. NEAS not gathering the required information in a comprehensive manner.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved compliance to environmental legislation, authorizations obtained prior to commencing with activities; and fines issued to those offenders that commence unlawfully.
Indicator responsibility	Director: Environmental Quality Management

SUB-PROGRAMME 9.3: Environmental Quality Management

8.5.1. Indicator title	Percentage of complete EIA applications finalized within legislated timeframes
Short definition	An application refers to when the Competent Authority has received an application form and complete information. The indicator shows the percentage of environmental authorisation applications where final decisions are made in the reporting period within legislated timeframes (also included are amendments to authorisations).



Purpose/importance	This indicator shows the efficiency of the consideration of EIA applications. The indicator also aims to ensure an efficient environmental legislative framework which supports sustainable development. For the reporting period, this indicator shows the efficiency of decision making on EIA applications. It also indicates the level of capacity made available by the department in pursuit of sustainable development in the province.
Source/collection of data	National Environmental Authorizations System (NEAS).
Method of calculation	Count every EIA authorisation issued, refused, amended or withdrawn, in the reporting period, within the legislated timeframe set for processing of an EIA application. In addition, for efficiency, express this as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications.
Data limitations	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of Environmental Impact Assessment applications finalised within the legislated timeframe
Indicator responsibility	Director: Environmental Quality Management
11.2.2. Indicator title	Percentage of Atmospheric Emission Licenses issued within legislated timeframes
Short definition	It shows the percentage of complete air emission license applications where final decisions are made in the reporting period within legislated timeframe
Purpose/importance	Issuing AELs to facilities to ensure that all listed activities are operated legally. This indicator shows the efficiency and effectiveness of the consideration and processing of complete air emission licence applications. It also indicates the level of capacity made available by the department in pursuit of sustainable environmental management in the province.
Source/collection of data	Provincial Air emission licences' registers (Record of air emission licences' files).
Method of calculation	Count every air emission licence issued, every air emission licence application refused, every withdrawn air emission licence application and closed in the reporting period within the legislated timeframe. In addition, for efficiency, express this as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications.
Data limitations	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Atmospheric Emissions Inventory System (NAEIS).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of all AELs issued within legislated timeframes
Indicator responsibility	Director: EQM





11.2.3. Indicator title	Percentage of Waste License applications finalised within legislated time-frames
Short definition	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are amendments to authorisations).
Purpose/importance	To ensure an efficient environmental legislative framework which supports sustainable development. This indicator shows the efficiency and effectiveness of the consideration and processing of complete applications; and issuing of waste licences. It also indicates the level of capacity made available by the department in pursuit of sustainable environmental management in the province
Source/collection of data	Waste licences' register (Record of waste licences' files), and NEAS
Method of calculation	Count every waste licence issued, refused, varied or withdrawn in the reporting period within the legislated timeframe. In addition, for effectiveness and efficiency, express this as a percentage of the total no of applications finalised within legislated timeframe divided by total number of applications finalised.
Data limitations	The reliability of the registers depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of WML finalised within legislated time frame
Indicator responsibility	Director: Environmental Quality Management

SUB-PROGRAMME 9.4: Biodiversity Management

8.2.1. Indicator title	Number of sites with River Health Programme implemented
Short definition	The monitoring of the ecological integrity of river systems to determine their health status
Purpose/importance	To determine the health status of rivers in the province
Source/collection of data	Monitoring reports
Method of calculation	Reports with number of sites monitored
Data limitations	Timeous submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All river systems to be within acceptable health standards
Indicator responsibility	Director : Biodiversity Management
8.3.2. Indicator title	Number of hectares in the conservation estate
Short definition	Measure an increase in the size (number of hectares) of South Africa's land coverage which has been declared/proclaimed to be under formal protection
Purpose/importance	To ensure increase in land mass under formal conservation and ensure that South Africa's protected area network is of sufficient size to sustain and conserve biodiversity and ecological processes
Source/collection of data	Government gazettes on proclaimed protected areas
Method of calculation	Actual number of hectares



Data limitations	None
Type of indicator	Output
Calculation type	Cumulatively
Reporting cycle	Annually
New indicator	No
Desired performance	Achieve planned target
Indicator responsibility	Director: Biodiversity Management
8.4.4. Indicator title	Number of provincial protected areas with approved management plans
Short definition	The development and approval of protected areas management plans as in line with the National Environmental Management: Protected Areas Act No 57 of 2003.
Purpose/importance	To ensure the efficient protection, conservation and management of the Protected Areas in a manner which is consistent with the objectives of the Act and for the purpose, it was declared for.
Source/collection of data	Provincial Protected Areas Register for management plans and copies of actual management plans as approved.
Method of calculation	Reports on management plans submitted and approved.
Data limitations	The reliability and timeous submission of plans from management authorities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	5 management plans submitted and approved
Indicator responsibility	Chief Director: Environmental Services
8.4.6. Indicator title	Number of permits issued within legislated time-frames
Short definition	Measure the turnaround time and level of adherence to prescribed timeframes for processing applications for various environmental management licences/permits/authorisation (waste licences, EIAs, BABS etc.)
Purpose/importance	This is a service standard performance indicator /measure which is aimed of making sure that all received applications for environmental permits are processed and finalised (decision to issue or decline permit) is made within the prescribed/legislated timeframe and so that the expectations of applicants (key stakeholders) are always met. Applicants expect their applications to be processed and a decision to be made within the prescribed period. Defining and meeting service standards for key services rendered is in line with public service ethos/principles of Batho-Pele
Source/collection of data	Provincial permits database
Method of calculation	Actual number
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% (to finalise and make decisions on all permits applications within timeframes)
Indicator responsibility	Director: Biodiversity Management





SUB-PROGRAMME 9.5: Environmental Empowerment Services

10.1.1. Indicator title	Number of work opportunities created through environmental programmes
Short Definition	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through environmental programmes and may include internship, learnerships, volunteer programmes, CBNRM, recycling and buy-back centres, nurseries, etc)
Purpose/Importance	To track job creation opportunities in the environment sector and to improve socio-economic benefits within the environmental sector
Source/collection of data	Beneficiaries copy of ID, signed contract, daily time sheets
Method of calculation	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
Data limitations	Accuracy of the data depends on reliability of reported data
Type of indicator	Outputs
Calculation Type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired Performance	Improved socio-economic benefits within the environmental sector
Indicator responsibility	Director: Environmental Empowerment Services
10.1.2. Indicator Title	Number of environmental awareness activities conducted
Short Definition	This indicator refers to the 1) environmental commemorative days celebrated, 2) participation in the Greenest Municipality Competition, 3) schools in career programmes 4) communities in environmental programmes 5) environmental media campaigns
Purpose/Importance	To track environmental awareness efforts. Provide current environmental management information to stakeholders.
Source/collection of data	Attendance registers of commemorative day celebrations; participation certificates for GMC programme; participation certificates for school programme; participation certificates for community programme, newspaper articles; text of radio / TV interviews; time slots of radio / TV broadcasts.
Method of calculation	Manual Count
Data limitations	Inaccurate records and access to reliable data. Reluctance and non-responsiveness by the stakeholder
Type of indicator	Outputs
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	To increase the level of environmental awareness and literacy
Indicator responsibility	Director: Environmental Empowerment Services





10.1.3. Indicator Title	Number of environmental capacity building activities conducted
Short Definition	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework and/or create work opportunities in environmental programmes and / or improve municipal and community environmental capacity.
Purpose/Importance	To build capacity of stakeholders on the environmental regulatory framework and/or work opportunities in environmental programmes and/or related environmental issues to improve municipal and community environmental capacity.
Source/collection of data	Activity reports and attendance registers
Method of calculation	Activity count
Data limitations	Verification of data and reluctance and non -responsiveness by the stakeholder
Type of indicator	Activity
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Improved sustainable utilization of natural resources and management.
Indicator responsibility	Director: Environmental Empowerment Services
10.1.4. Indicator title	Number of quality environmental education resource materials developed
Short Definition	Number of quality environmental education resources materials developed refers to the number of educational resources materials developed to support awareness, empowerment, education and capacity building efforts for transformative learning and practice in environment and sustainability education. (1 Module, 1 Poster and 1 Information Leaflet)
Purpose/Importance	To record and keep track of available environmental education resources materials developed and monitor and access their impact on transformative environmental learning and practice.
Source/collection of data	Types of environmental education resource materials developed and distributed (Environmental education modules, worksheets, posters and information leaflets)
Method of calculation	Manual Count
Data limitations	Inaccurate records and access to reliable data
Type of indicator	Outputs
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	The more environmental education resources materials developed and distributed, the more the general public will be informed, acquire skills, become knowledgeable on environmental practices and advance their learning experience.
Indicator responsibility	Director: Environmental Empowerment Services



RISK MANAGEMENT PLAN

Risk No.	Strategic Objective	Risk Description	Cause	Treatment Plan
1	SO:1.1; 1.2; 1.5	Inadequate compliance to Policy and Planning framework.	1. Lack of consequence management. 2. Performance information not reliable, accurate and complete	1. Implementation of Consequence management
2	SO1:1.1;1.2;1.3;1.4.1.5:1.6;1.7;2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6.1; 6.2; 7.1; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1, 11.1; 11.2; 11.3.	Non responsive organisational structure to the strategy.	1. Miss-aligned structure. 2. Lack of funds to implement proposed structure	1. Finalise the review process of the current structure. 2. Source funding for the realigned structure.
3	SO:1.2; 2.2; 1.5; 1.6; 3.1; 4.1; 4.2; 5.1; 6.1; 6.2; 8.1; 8.2; 8.4; 10.1	Inadequate infrastructure project management	1. Poor Infrastructure contract management. 2. Lack of project management unit (Infrastructure projects) 2. Inadequate development of contracts.	1. Develop the Project management framework. 2. To establish a dedicated Infrastructure project management unit. 3. Engage service providers and issue an addendum to the SLA.
4	SO: 1.1; 1.2; 1.3; 1.4; 1.6 and 1.7	Poor financial planning and budget management.	1. Lack of integrated financial planning. 2. Non-compliance to budget process guidelines.	1. Full implementation of the Budget Policy. (e.g. Budget committee) 2. Continue with budget bilateral. 3. Request for funding on unfunded mandates
5	SO: 1.2; 2.2; 3.1; 4.1, 4.2; 5.1; 6.1; 6.2; 8.1; 8.2; 8.4; 8.5; 9.1; 10.1; 11.1; 11.2	Inability of the Department to provide sufficient and rapid response /assistance on Natural Disaster to Departmental Clients.	1. Lack of funding. 2. Lack of systems to adequately respond to disaster relive	1. Increase awareness campaigns on risk mitigation strategies. 2. Prepare disaster assessment report with cost implications within reasonable time. 3. Disaster management plan transferred to Provincial and National).



Risk No.	Strategic Objective	Risk Description	Cause	Treatment Plan
6	SO: 1.2; 1.4; 2.2, 3.1; 4.2; 1.5; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11: 11.1; 11.2 and 11.3	Lack of integrated planning of climate change aspects into Provincial and Local plans.	1. Lack of budget 2. Lack of a specialised unit for climate change programmes within the department.	1. Include Climate change unit on the reviewing process of the current structure. 2. Engage on partnership funding of projects
7	SO: 1.2; 1.4; 2.2;3.1; 4.2; 1.5; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11: 11.1; 11.2 and 11.3	Visibility of agricultural services to ensure economic growth, food security and job creation (new)	1. Dependency syndrome by departmental clients thus limiting assistance to new emerging clients	1. Promote regular farmer's market day. 2. Advise farmers to promote their agricultural products during Agricultural shows. 3. Keep proper records of advisory services to our stakeholders
8	SO: 1.1; 1.2; 1.4; 2.2; 3.1; 4.2; 1.5; 8.1; 8.2; 8.3; 8.4; 8.5. 9.1; 10.1; 11: 11.1; 11.2 and 11.3	Management of irregular, fruitless and unauthorised expenditure for clean audit opinion (new)	1. Poor financial planning by programme managers. 2. Inadequate contract management. 3. Lack consequence management. 4. Non-adherence to SCM regulatory frameworks.	1. Clear all prior years' expenditure for unauthorised, irregular, fruitless and wasteful expenditure. 2. Implementation of corrective measures. 3. Develop customised SOP for Irregular expenditure.





List of Acronyms

ACT	Agriculture, Culture and Tourism
AEL	Air Emission Licence
AFASA	African Farmers Association of South Africa
AGRIBEE	Agricultural Black Economic Empowerment
AIDS	Acquired Immune Disease Syndrome
AMP	Agricultural Master Plan
APAP	Agricultural Policy Action Plan
AQMP	Air Quality Management Plan
CASP	Comprehensive Agricultural Support Programme
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture, Forestry and Fisheries
DHET	Department of Higher Education
DoRA	Division Of Revenue Act
EIA	Environmental Impact Assessment
EIA	Environmental Impact Assessment
EID	Economic and Infrastructure Development Cluster
EIP	Environmental Implementation Plan
EIP	Environmental Implementation Plan
EMI	Environmental Management Information System
EPWP	Expanded Public Works Programme
EQM	Environmental Quality Management
FET	Further Education and Training
FTEs	Full Time Equivalents
GDP	Gross Domestic Product
GIS	Geographic Information System
Ha	Hectare
HAS	Hygiene Assessment System
HET	Higher Education and Training
HIV	Human Immune Virus
HOD	Head of Department
IDPs	Integrated Development Plans
IGR	Intergovernmental Relations
ISO	International Standard Organisation
KRA	Key Result Area
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework





MTSF	Medium Term Strategic Framework
NAEIS	National Atmospheric Emissions Inventory System
NDP	National Development Plan
NEAS	National Environmental Authorisation System
NERPO	National Emerging Red Meat Producers Organisation
NPI	New Performance Indicator
NW	North West
NWP	North West Province
NWPB	North West Parks Board
NWU	North West University
OIE	International Organisation for Epizootic Diseases
OIE	Office of International Des Epizooties
PAHC	Primary Animal Health Care
PDAs	Provincial Departments of Agriculture
PI	Performance Indicator
READ	Rural, Environment and Agricultural Development
RHR	Reconciliation, Healing and Renewal
RRR	Rebranding, Repositioning and Renewal
RSA	Republic of South Africa
S24G	Section 24 G
SANDF	South African National Defence Force
SDF	Spatial Development Framework
SDIP	Service Delivery Improvement Programme
SEDA	Small Enterprise Development Agency
SG	Strategic Goal
SIP	Strategic Integrated Project
SO	Strategic Objective
SONA	State of the Nation Address
SOPs	Standard Operating Procedures
SPLUMA	Spatial Planning and Land Use Management Act
StatsSA	Statistics South Africa
UAMP	User Asset Management Plan
UNESCO	United Nations Education, Scientific and Cultural Organisation
VTSD	Villages, Townships and Small Dorpies
WED	World Environment Day
WIS	Waste Information System
WOs	Work Opportunities



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